



#### Gloucester County Public Schools FY '14 Final Approved Budget

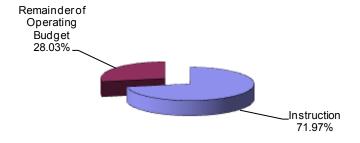
#### Operating Fund

#### Instruction

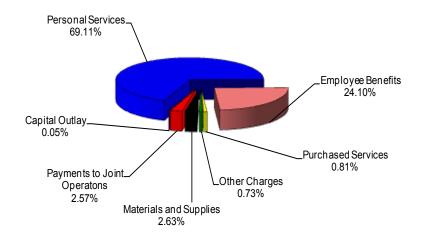
The appropriations within this category are for activities dealing directly with the interaction between teachers and students. Student and staff instructional support and media services are also included within the Instruction Category. Examples of support would include Guidance and School Social Worker Services for students, and Improvement of Instruction for staff. Appropriations within this category comply with reporting requirements from the State Department of Education.

Appropriations for the Instruction Category total \$37,542,495 or a decrease of \$56,670 under 2012-2013 funding. This category represents 71.97% of the Operating Fund Budget. An increase of 6.01 positions from the prior year budget is reflected in this category. This includes the reclassification of nine technology assistants from the Technology Category.

#### Instruction as a Percentage of the Operating Fund Budget for FY 2014



#### Instruction Category by Major Object Code for FY 2014



Salaries and Benefits comprise 93.21% of the Instruction Category. Materials and Supplies, which includes instructional materials and textbooks, is the next largest component at 2.63%. Purchased Services, Payments to Joint Operations, Other Charges, and Capital Outlay account for the remaining 4.16% of this category.

Account	Account Title	FY 2011-2012	FY 2012-13	FY 2012-13	FY 2013-14	FY 2013-14
		Actual	FTE's	Budget	FTE's	Budget
2046110611	600421 ELEMENTARY EDUCATION	CLASSROOM INST	RUCTION			
43173000	OTHER CONTRACTED SVCS	36,571.96		18,300.00		18,300.00
43310000	REPAIR & MAINTAIN	4,593.73		4,665.00		4,665.00
45800000	STAFF DEVELOPMENT	14,828.25		4,000.00		14,000.00
46014000	OTHER OPERATING SUPPLIES	4,428.23		2,830.00		2,830.0
46020000	TEXTBOOK PURCHASE	104,546.29		76,743.00		76,743.0
46030000	INSTRUCTIONAL SUPPLIES	40,232.15		48,340.00		48,340.0
	Total	205,200.61	-	154,878.00	-	164,878.0
2046110613	610421 ELEMENTARY EDUCATION I	NSTRUCTIONAL S	SUPPORT			
41003000	PART TIME WAGES	12,400.00		8,850.00		8,850.00
41005000	INTERVENTION WAGES	25,005.00		35,000.00		35,000.0
41110000	ADMINISTRATIVE SALARIES	119,490.09	1.43	98,141.00	0.55	39,178.0
41113000	ASST SUPT SALARIES	95,960.49	0.89	102,206.00	0.89	104,249.0
41130000	OTHER PROF SALARIES	107,636.17	1.26	77,863.00	2.92	145,589.0
41150000	CLERICAL SALARIES	42,429.44	1.03	45,198.00	1.03	45,553.0
41620000	SUPPLEMENTAL SALARIES	6,250.00		4,750.00		10,500.0
42100000	FICA	30,395.76		28,459.00		29,752.0
42210000	VRS	43,055.52		40,030.00		41,500.0
12310000	HMP	20,153.96		24,028.00		21,693.0
12400000	GROUP LIFE	1,012.42		3,731.00		3,867.0
13173000	OTHER CONTRACTED SVCS	1,137.00		14,820.00		12,000.0
15210000	POSTAGE	-		290.00		290.0
45510000	TRAVEL-MILEAGE	114.34		-		-
45800000	STAFF DEVELOPMENT	3,528.09		23,646.00		5,000.0
45810000	DUES & MEMBERSHIP	1,433.40		5,891.00		2,500.0
46001000	OFFICE SUPPLIES	642.31		1,500.00		1,500.0
46014000	OTHER OPERATING SUPPLIES	11,540.39		6,383.00		6,383.0
46030000	INSTRUCTIONAL SUPPLIES	526.45		-		-
	Total	522,710.83	4.61	520,786.00	5.39	513,404.0
2046120611	600494 GIFTED CLASSROOM INSTR	UCTION				
46030000	INSTRUCTIONAL SUPPLIES	8,988.31		6,000.00		6,000.00
47300000	PMT-GOVERNORS SCHOOL	102,480.00		106,774.00		112,397.0
	Total	111,468.31	-	112,774.00	-	118,397.0
2046120613	610494 GIFTED INSTRUCTIONAL SU	IPPORT				
41110000	ADMINISTRATIVE SALARIES	65,029.79	1.00	73,242.00	1.00	74,707.0
41150000	CLERICAL SALARIES	15,982.08	0.50	17,235.00	0.50	17,580.0
41620000	SUPPLEMENTAL SALARIES	5,400.00		5,800.00		5,800.0
42100000	FICA	5,876.13		7,366.00		7,504.0
42210000	VRS	9,665.22		11,554.00		11,785.0
42310000	HMP	12,493.20		29,175.00		13,920.0
42400000	GROUP LIFE	227.57		1,077.00		1,098.0
45210000	POSTAGE	7.79		-		-
45510000	TRAVEL-MILEAGE	1,389.14		1,500.00		1,500.0
45800000	STAFF DEVELOPMENT	500.00		960.00		960.0
45810000	DUES & MEMBERSHIP	200.00		-		-
46001000	OFFICE SUPPLIES	736.88		_		-
	Total	117,507.80	1.50	147,909.00	1.50	134,854.0
		,007.00	1.00	,000.00	1.00	134,004.0

Account	Account Title	FY 2011-2012	FY 2012-13	FY 2012-13	FY 2013-14	FY 2013-14
		Actual	FTE's	Budget	FTE's	Budget
2046150611	600490 FIXED CHARGES CLASSRO	OM INSTRUCTION				
42100000	FICA	6,893.32		5,240.00		5,240.00
42311000	HMP-RETIREE	122,549.34		153,127.00		156,127.00
42500000	DISABILITY INSURANCE	9,381.66		9,378.00		9,232.00
42600000	UNEMPLOYMENT INSURANCE	18,130.28		24,750.00		24,750.00
42720000	WORKERS COMPENSATION	48,140.76		53,812.00		44,671.00
42800000	ACCUMULATED LEAVE	90,107.98		68,500.00		68,500.00
43120000	AUDITING SERVICES	7,100.00		7,355.00		6,850.00
43173000	OTHER CONTRACTED SVCS	13,058.20		10,891.00		10,792.00
45210000	POSTAGE	4,213.84		12,665.00		6,000.00
45301000	STUDENT ACCIDENT INS	10,150.00		10,150.00		8,500.00
45800000	STAFF DEVELOPMENT	1,079.00		-		-
46030000	INSTRUCTIONAL SUPPLIES	5,392.20		10,000.00		6,000.00
	Total	336,196.58	_	365,868.00	_	346,662.00
2046160611	600421 STUDENT SERVICES CLASS	ROOM INSTRUCTIO	<b>DN</b>			·
46014000	OTHER OPERATING SUPPLIES	1,623.06		1,500.00		1,500.00
TOU 17000	Total	1,623.06		1,500.00		1,500.00
		,		1,000.00		1,000.00
2046160611	600431 STUDENT SERVICES CLASS	SROOM INSTRUCT	ION			
46044000	OTHER OPERATING SUPPLIES	1,192.20		1,000.00		1,000.00
40014000		1,192.20	-	1,000.00	-	1,000.00
460 14000	Total	1,102.20				
	Total  610421 STUDENT SERVICES INSTR	•	RT			
<b>2046160613</b> 41110000	ADMINISTRATIVE SALARIES	UCTIONAL SUPPO 49,324.67	0.59	55,756.00	0.59	
<b>2046160613</b> 41110000 41150000	ADMINISTRATIVE SALARIES CLERICAL SALARIES	49,324.67 21,700.80		23,012.00	0.59 0.59	23,472.00
<b>2046160613</b> 41110000 41150000 42100000	ADMINISTRATIVE SALARIES CLERICAL SALARIES FICA	49,324.67 21,700.80 5,003.98	0.59	23,012.00 6,026.00		23,472.00 6,146.00
<b>2046160613</b> 41110000 41150000 42100000 42210000	ADMINISTRATIVE SALARIES CLERICAL SALARIES FICA VRS	49,324.67 21,700.80 5,003.98 6,770.92	0.59	23,012.00 6,026.00 10,059.00		23,472.00 6,146.00 10,260.00
<b>2046160613</b> 41110000 41150000 42100000 42210000 42310000	ADMINISTRATIVE SALARIES CLERICAL SALARIES FICA VRS HMP	49,324.67 21,700.80 5,003.98 6,770.92 2,396.68	0.59	23,012.00 6,026.00 10,059.00 3,440.00		23,472.00 6,146.00 10,260.00 3,257.00
2046160613 41110000 41150000 42100000 42210000 42310000 42400000	ADMINISTRATIVE SALARIES CLERICAL SALARIES FICA VRS HMP GROUP LIFE	49,324.67 21,700.80 5,003.98 6,770.92 2,396.68 159.44	0.59	23,012.00 6,026.00 10,059.00 3,440.00 938.00		23,472.00 6,146.00 10,260.00 3,257.00 956.00
2046160613 41110000 41150000 42100000 42210000 42310000 42400000 43150000	ADMINISTRATIVE SALARIES CLERICAL SALARIES FICA VRS HMP GROUP LIFE LEGAL SERVICES	49,324.67 21,700.80 5,003.98 6,770.92 2,396.68 159.44 492.05	0.59	23,012.00 6,026.00 10,059.00 3,440.00 938.00 4,640.00		23,472.00 6,146.00 10,260.00 3,257.00 956.00 4,640.00
41110000 41150000 42100000 42210000 42310000 42400000 43150000 43173000	ADMINISTRATIVE SALARIES CLERICAL SALARIES FICA VRS HMP GROUP LIFE LEGAL SERVICES OTHER CONTRACTED SVCS	49,324.67 21,700.80 5,003.98 6,770.92 2,396.68 159.44	0.59	23,012.00 6,026.00 10,059.00 3,440.00 938.00 4,640.00 45.00		23,472.00 6,146.00 10,260.00 3,257.00 956.00 4,640.00
2046160613 41110000 41150000 42100000 42210000 42310000 42400000 43150000 43173000 45510000	ADMINISTRATIVE SALARIES CLERICAL SALARIES FICA VRS HMP GROUP LIFE LEGAL SERVICES OTHER CONTRACTED SVCS TRAVEL-MILEAGE	49,324.67 21,700.80 5,003.98 6,770.92 2,396.68 159.44 492.05	0.59	23,012.00 6,026.00 10,059.00 3,440.00 938.00 4,640.00 45.00 29.00		23,472.00 6,146.00 10,260.00 3,257.00 956.00 4,640.00 29.00
2046160613 41110000 41150000 42100000 42210000 42310000 42400000 43150000 43173000 45510000 45800000	ADMINISTRATIVE SALARIES CLERICAL SALARIES FICA VRS HMP GROUP LIFE LEGAL SERVICES OTHER CONTRACTED SVCS TRAVEL-MILEAGE STAFF DEVELOPMENT	49,324.67 21,700.80 5,003.98 6,770.92 2,396.68 159.44 492.05	0.59	23,012.00 6,026.00 10,059.00 3,440.00 938.00 4,640.00 45.00 29.00 1,000.00		23,472.00 6,146.00 10,260.00 3,257.00 956.00 4,640.00 45.00 29.00
2046160613 41110000 41150000 42100000 42210000 42310000 42400000 43150000 43173000 45510000 45800000 46001000	ADMINISTRATIVE SALARIES CLERICAL SALARIES FICA VRS HMP GROUP LIFE LEGAL SERVICES OTHER CONTRACTED SVCS TRAVEL-MILEAGE STAFF DEVELOPMENT OFFICE SUPPLIES	49,324.67 21,700.80 5,003.98 6,770.92 2,396.68 159.44 492.05	0.59	23,012.00 6,026.00 10,059.00 3,440.00 938.00 4,640.00 45.00 29.00 1,000.00		23,472.00 6,146.00 10,260.00 3,257.00 956.00 4,640.00 45.00 29.00 1,000.00
2046160613 41110000 41150000 42100000 42210000 42310000 42310000 43150000 43173000 45510000 45800000 46001000	ADMINISTRATIVE SALARIES CLERICAL SALARIES FICA VRS HMP GROUP LIFE LEGAL SERVICES OTHER CONTRACTED SVCS TRAVEL-MILEAGE STAFF DEVELOPMENT OFFICE SUPPLIES INSTRUCTIONAL SUPPLIES	49,324.67 21,700.80 5,003.98 6,770.92 2,396.68 159.44 492.05 - 630.94 6,157.10 207.00	0.59 0.59	23,012.00 6,026.00 10,059.00 3,440.00 938.00 4,640.00 45.00 29.00 1,000.00 10,200.00 2,469.00	0.59	23,472.00 6,146.00 10,260.00 3,257.00 956.00 4,640.00 45.00 29.00 1,000.00 2,469.00
2046160613 41110000 41150000 42100000 42210000 42310000 42310000 43150000 43173000 45510000 45800000 46001000	ADMINISTRATIVE SALARIES CLERICAL SALARIES FICA VRS HMP GROUP LIFE LEGAL SERVICES OTHER CONTRACTED SVCS TRAVEL-MILEAGE STAFF DEVELOPMENT OFFICE SUPPLIES	49,324.67 21,700.80 5,003.98 6,770.92 2,396.68 159.44 492.05	0.59	23,012.00 6,026.00 10,059.00 3,440.00 938.00 4,640.00 45.00 29.00 1,000.00		56,871.00 23,472.00 6,146.00 10,260.00 3,257.00 956.00 4,640.00 29.00 1,000.00 10,200.00 2,469.00
2046160613 41110000 41150000 42100000 42210000 42210000 42310000 43150000 43173000 45510000 45510000 46001000 46030000	ADMINISTRATIVE SALARIES CLERICAL SALARIES FICA VRS HMP GROUP LIFE LEGAL SERVICES OTHER CONTRACTED SVCS TRAVEL-MILEAGE STAFF DEVELOPMENT OFFICE SUPPLIES INSTRUCTIONAL SUPPLIES	49,324.67 21,700.80 5,003.98 6,770.92 2,396.68 159.44 492.05 - 630.94 6,157.10 207.00 92,843.58	0.59 0.59	23,012.00 6,026.00 10,059.00 3,440.00 938.00 4,640.00 45.00 29.00 1,000.00 10,200.00 2,469.00	0.59	23,472.00 6,146.00 10,260.00 3,257.00 956.00 4,640.00 45.00 29.00 1,000.00 10,200.00
2046160613 41110000 41150000 42100000 42210000 422310000 42310000 43150000 43173000 45510000 455800000 46001000 46030000  2046160613	ADMINISTRATIVE SALARIES CLERICAL SALARIES FICA VRS HMP GROUP LIFE LEGAL SERVICES OTHER CONTRACTED SVCS TRAVEL-MILEAGE STAFF DEVELOPMENT OFFICE SUPPLIES INSTRUCTIONAL SUPPLIES Total	49,324.67 21,700.80 5,003.98 6,770.92 2,396.68 159.44 492.05 - 630.94 6,157.10 207.00 92,843.58 UCTIONAL SUPPO	0.59 0.59 1.18 RT	23,012.00 6,026.00 10,059.00 3,440.00 938.00 4,640.00 29.00 1,000.00 10,200.00 2,469.00 117,614.00	0.59 1.18 0.41	23,472.00 6,146.00 10,260.00 3,257.00 956.00 4,640.00 29.00 1,000.00 2,469.00 119,345.00
2046160613 41110000 41150000 42100000 42210000 422310000 42310000 43150000 43173000 45510000 45800000 46001000 46030000	ADMINISTRATIVE SALARIES CLERICAL SALARIES FICA VRS HMP GROUP LIFE LEGAL SERVICES OTHER CONTRACTED SVCS TRAVEL-MILEAGE STAFF DEVELOPMENT OFFICE SUPPLIES INSTRUCTIONAL SUPPLIES Total	49,324.67 21,700.80 5,003.98 6,770.92 2,396.68 159.44 492.05 630.94 6,157.10 207.00 92,843.58 UCTIONAL SUPPO 32,883.09 3,732.75	0.59 0.59 1.18	23,012.00 6,026.00 10,059.00 3,440.00 938.00 4,640.00 29.00 1,000.00 10,200.00 2,469.00 117,614.00	1.18	23,472.00 6,146.00 10,260.00 3,257.00 956.00 4,640.00 29.00 1,000.00 2,469.00 119,345.00
2046160613 41110000 41150000 42100000 42210000 42210000 42310000 42400000 43150000 43173000 45510000 45510000 46001000 46030000 2046160613 41110000	ADMINISTRATIVE SALARIES CLERICAL SALARIES FICA VRS HMP GROUP LIFE LEGAL SERVICES OTHER CONTRACTED SVCS TRAVEL-MILEAGE STAFF DEVELOPMENT OFFICE SUPPLIES INSTRUCTIONAL SUPPLIES Total  ADMINISTRATIVE SALARIES	49,324.67 21,700.80 5,003.98 6,770.92 2,396.68 159.44 492.05 - 630.94 6,157.10 207.00 92,843.58 UCTIONAL SUPPO	0.59 0.59 1.18 RT	23,012.00 6,026.00 10,059.00 3,440.00 938.00 4,640.00 29.00 1,000.00 10,200.00 2,469.00 117,614.00	0.59 1.18 0.41	23,472.00 6,146.00 10,260.00 3,257.00 956.00 4,640.00 1,000.00 10,200.00 2,469.00 119,345.00 39,520.00 14,600.00
2046160613 41110000 41150000 42100000 42210000 422310000 42310000 43173000 45510000 45510000 46001000 46030000  2046160613 41110000 41120000 41150000	ADMINISTRATIVE SALARIES CLERICAL SALARIES FICA VRS HMP GROUP LIFE LEGAL SERVICES OTHER CONTRACTED SVCS TRAVEL-MILEAGE STAFF DEVELOPMENT OFFICE SUPPLIES INSTRUCTIONAL SUPPLIES Total ADMINISTRATIVE SALARIES INSTRUCTIONAL SALARIES INSTRUCTIONAL SALARIES	49,324.67 21,700.80 5,003.98 6,770.92 2,396.68 159.44 492.05 630.94 6,157.10 207.00 92,843.58 UCTIONAL SUPPO 32,883.09 3,732.75	0.59 0.59 1.18 RT	23,012.00 6,026.00 10,059.00 3,440.00 938.00 4,640.00 29.00 1,000.00 10,200.00 2,469.00 117,614.00	0.59 1.18 0.41	23,472.00 6,146.00 10,260.00 3,257.00 956.00 4,640.00 10,200.00 2,469.00 119,345.00 39,520.00 14,600.00 16,311.00
2046160613 41110000 41150000 42100000 42210000 422310000 423150000 43173000 45510000 45510000 46030000  2046160613 41110000 41120000 41150000 42100000	ADMINISTRATIVE SALARIES CLERICAL SALARIES FICA VRS HMP GROUP LIFE LEGAL SERVICES OTHER CONTRACTED SVCS TRAVEL-MILEAGE STAFF DEVELOPMENT OFFICE SUPPLIES INSTRUCTIONAL SUPPLIES Total ADMINISTRATIVE SALARIES INSTRUCTIONAL SALARIES CLERICAL SALARIES	49,324.67 21,700.80 5,003.98 6,770.92 2,396.68 159.44 492.05 630.94 6,157.10 207.00 92,843.58 UCTIONAL SUPPO 32,883.09 3,732.75 14,467.20	0.59 0.59 1.18 RT	23,012.00 6,026.00 10,059.00 3,440.00 938.00 4,640.00 29.00 1,000.00 2,469.00 117,614.00 38,745.00 14,600.00 15,991.00 5,305.00	0.59 1.18 0.41	23,472.00 6,146.00 10,260.00 3,257.00 956.00 4,640.00 29.00 1,000.00 2,469.00 119,345.00 39,520.00 14,600.00 16,311.00 5,388.00
2046160613 41110000 41150000 42100000 42210000 422310000 42310000 43173000 45510000 45510000 46001000 46030000  2046160613 41110000 41120000 41150000 422100000 422100000	ADMINISTRATIVE SALARIES CLERICAL SALARIES FICA VRS HMP GROUP LIFE LEGAL SERVICES OTHER CONTRACTED SVCS TRAVEL-MILEAGE STAFF DEVELOPMENT OFFICE SUPPLIES INSTRUCTIONAL SUPPLIES Total ADMINISTRATIVE SALARIES INSTRUCTIONAL SALARIES CLERICAL SALARIES FICA	49,324.67 21,700.80 5,003.98 6,770.92 2,396.68 159.44 492.05 630.94 6,157.10 207.00 92,843.58 UCTIONAL SUPPO 32,883.09 3,732.75 14,467.20 3,621.64	0.59 0.59 1.18 RT	23,012.00 6,026.00 10,059.00 3,440.00 938.00 4,640.00 29.00 1,000.00 2,469.00 117,614.00 38,745.00 14,600.00 15,991.00	0.59 1.18 0.41	23,472.00 6,146.00 10,260.00 3,257.00 956.00 4,640.00 10,200.00 2,469.00 119,345.00 39,520.00 14,600.00 16,311.00 5,388.00 7,130.00
2046160613  41110000 41150000 42100000 42210000 42310000 43150000 45510000 45510000 46001000 460030000  2046160613  41110000 41120000 41150000 422100000 422100000 42310000	ADMINISTRATIVE SALARIES CLERICAL SALARIES FICA VRS HMP GROUP LIFE LEGAL SERVICES OTHER CONTRACTED SVCS TRAVEL-MILEAGE STAFF DEVELOPMENT OFFICE SUPPLIES INSTRUCTIONAL SUPPLIES Total ADMINISTRATIVE SALARIES INSTRUCTIONAL SALARIES CLERICAL SALARIES FICA VRS	49,324.67 21,700.80 5,003.98 6,770.92 2,396.68 159.44 492.05 630.94 6,157.10 207.00 92,843.58 UCTIONAL SUPPO 32,883.09 3,732.75 14,467.20 3,621.64 4,513.88	0.59 0.59 1.18 RT	23,012.00 6,026.00 10,059.00 3,440.00 938.00 4,640.00 29.00 1,000.00 2,469.00 117,614.00 38,745.00 14,600.00 15,991.00 5,305.00 6,990.00	0.59 1.18 0.41	23,472.00 6,146.00 10,260.00 3,257.00 956.00 4,640.00 29.00 1,000.00 2,469.00 119,345.00 39,520.00 14,600.00 16,311.00 5,388.00 7,130.00 2,263.00
2046160613  41110000 41150000 42100000 42210000 42310000 43150000 43173000 45510000 46001000 460030000  2046160613  41110000 41120000 41150000 422100000 422100000 422100000 422100000 422400000	ADMINISTRATIVE SALARIES CLERICAL SALARIES FICA VRS HMP GROUP LIFE LEGAL SERVICES OTHER CONTRACTED SVCS TRAVEL-MILEAGE STAFF DEVELOPMENT OFFICE SUPPLIES INSTRUCTIONAL SUPPLIES Total ADMINISTRATIVE SALARIES INSTRUCTIONAL SALARIES CLERICAL SALARIES FICA VRS HMP	49,324.67 21,700.80 5,003.98 6,770.92 2,396.68 159.44 492.05 630.94 6,157.10 207.00 92,843.58 UCTIONAL SUPPO 32,883.09 3,732.75 14,467.20 3,621.64 4,513.88 1,597.76	0.59 0.59 1.18 RT	23,012.00 6,026.00 10,059.00 3,440.00 938.00 4,640.00 29.00 1,000.00 2,469.00 117,614.00 38,745.00 14,600.00 15,991.00 5,305.00 6,990.00 2,293.00	0.59 1.18 0.41	23,472.00 6,146.00 10,260.00 3,257.00 956.00 4,640.00 29.00 1,000.00 2,469.00 119,345.00 39,520.00 14,600.00 16,311.00 5,388.00 7,130.00 2,263.00 664.00
2046160613 41110000 41150000 42210000 42210000 422310000 42310000 43150000 45510000 45510000 46001000 460030000  2046160613 41110000 41120000 41150000 422100000 422100000 422100000 423100000 423100000 43150000	ADMINISTRATIVE SALARIES CLERICAL SALARIES FICA VRS HMP GROUP LIFE LEGAL SERVICES OTHER CONTRACTED SVCS TRAVEL-MILEAGE STAFF DEVELOPMENT OFFICE SUPPLIES INSTRUCTIONAL SUPPLIES Total ADMINISTRATIVE SALARIES INSTRUCTIONAL SALARIES CLERICAL SALARIES FICA VRS HMP GROUP LIFE	49,324.67 21,700.80 5,003.98 6,770.92 2,396.68 159.44 492.05 630.94 6,157.10 207.00 92,843.58 UCTIONAL SUPPO 32,883.09 3,732.75 14,467.20 3,621.64 4,513.88 1,597.76 106.16	0.59 0.59 1.18 RT	23,012.00 6,026.00 10,059.00 3,440.00 938.00 4,640.00 29.00 1,000.00 2,469.00 117,614.00 38,745.00 14,600.00 15,991.00 5,305.00 6,990.00 2,293.00 652.00	0.59 1.18 0.41	23,472.00 6,146.00 10,260.00 3,257.00 956.00 4,640.00 29.00 10,200.00 2,469.00 119,345.00 39,520.00 14,600.00 16,311.00 5,388.00 7,130.00 2,263.00 664.00 3,360.00
2046160613 41110000 41150000 42210000 42210000 422310000 423150000 431530000 45510000 46001000 460030000  2046160613 41110000 41120000 41150000 42210000 42210000 42210000 42310000 42310000 42400000 43150000 43173000	ADMINISTRATIVE SALARIES CLERICAL SALARIES FICA VRS HMP GROUP LIFE LEGAL SERVICES OTHER CONTRACTED SVCS TRAVEL-MILEAGE STAFF DEVELOPMENT OFFICE SUPPLIES INSTRUCTIONAL SUPPLIES Total ADMINISTRATIVE SALARIES INSTRUCTIONAL SALARIES INSTRUCTIONAL SALARIES CLERICAL SALARIES FICA VRS HMP GROUP LIFE LEGAL SERVICES OTHER CONTRACTED SVCS	49,324.67 21,700.80 5,003.98 6,770.92 2,396.68 159.44 492.05 630.94 6,157.10 207.00 92,843.58 UCTIONAL SUPPO 32,883.09 3,732.75 14,467.20 3,621.64 4,513.88 1,597.76 106.16	0.59 0.59 1.18 RT	23,012.00 6,026.00 10,059.00 3,440.00 938.00 4,640.00 29.00 1,000.00 2,469.00 117,614.00 38,745.00 14,600.00 15,991.00 5,305.00 6,990.00 2,293.00 652.00 3,360.00 45.00	0.59 1.18 0.41	23,472.00 6,146.00 10,260.00 3,257.00 956.00 4,640.00 29.00 1,000.00 2,469.00 119,345.00 39,520.00 14,600.00 16,311.00 5,388.00 7,130.00 2,263.00 664.00 3,360.00
2046160613 41110000 41150000 42100000 42210000 422310000 423150000 43173000 45510000 46001000 46001000 41120000 41120000 41150000 422100000 422100000 422100000 42310000 42310000 43173000 43173000 43173000 445510000	ADMINISTRATIVE SALARIES CLERICAL SALARIES FICA VRS HMP GROUP LIFE LEGAL SERVICES OTHER CONTRACTED SVCS TRAVEL-MILEAGE STAFF DEVELOPMENT OFFICE SUPPLIES INSTRUCTIONAL SUPPLIES Total ADMINISTRATIVE SALARIES INSTRUCTIONAL SALARIES INSTRUCTIONAL SALARIES CLERICAL SALARIES FICA VRS HMP GROUP LIFE LEGAL SERVICES OTHER CONTRACTED SVCS TRAVEL-MILEAGE	49,324.67 21,700.80 5,003.98 6,770.92 2,396.68 159.44 492.05 630.94 6,157.10 207.00 92,843.58  UCTIONAL SUPPO  32,883.09 3,732.75 14,467.20 3,621.64 4,513.88 1,597.76 106.16 41.50	0.59 0.59 1.18 RT	23,012.00 6,026.00 10,059.00 3,440.00 938.00 4,640.00 29.00 1,000.00 2,469.00 117,614.00 38,745.00 14,600.00 15,991.00 5,305.00 6,990.00 2,293.00 652.00 3,360.00 45.00 21.00	0.59 1.18 0.41	23,472.00 6,146.00 10,260.00 3,257.00 956.00 4,640.00 10,200.00 2,469.00 119,345.00 39,520.00 14,600.00 16,311.00 5,388.00 7,130.00 2,263.00 664.00 3,360.00 45.00 21.00
2046160613  41110000 41150000 42100000 42210000 42310000 43150000 45510000 46001000 46001000 41120000 41120000 41150000 42210000 42210000 42210000 42310000 42310000 42400000 43173000 43173000 45510000 45510000 45800000	ADMINISTRATIVE SALARIES CLERICAL SALARIES FICA VRS HMP GROUP LIFE LEGAL SERVICES OTHER CONTRACTED SVCS TRAVEL-MILEAGE STAFF DEVELOPMENT OFFICE SUPPLIES INSTRUCTIONAL SUPPLIES Total ADMINISTRATIVE SALARIES INSTRUCTIONAL SALARIES CLERICAL SALARIES FICA VRS HMP GROUP LIFE LEGAL SERVICES OTHER CONTRACTED SVCS TRAVEL-MILEAGE STAFF DEVELOPMENT	49,324.67 21,700.80 5,003.98 6,770.92 2,396.68 159.44 492.05 630.94 6,157.10 207.00 92,843.58  UCTIONAL SUPPO  32,883.09 3,732.75 14,467.20 3,621.64 4,513.88 1,597.76 106.16 41.50 - 511.38	0.59 0.59 1.18 RT	23,012.00 6,026.00 10,059.00 3,440.00 938.00 4,640.00 45.00 29.00 1,000.00 2,469.00 117,614.00 38,745.00 14,600.00 15,991.00 5,305.00 6,990.00 2,293.00 652.00 3,360.00 45.00 21.00 500.00	0.59 1.18 0.41	23,472.00 6,146.00 10,260.00 3,257.00 956.00 4,640.00 29.00 1,000.00 2,469.00 119,345.00 39,520.00 14,600.00 16,311.00 5,388.00 7,130.00 2,263.00 664.00 3,360.00 45.00 500.00
2046160613 41110000 41150000 42100000 42210000 42210000 42310000 42400000 43173000 45510000 46001000 46030000  2046160613 41110000 41120000	ADMINISTRATIVE SALARIES CLERICAL SALARIES FICA VRS HMP GROUP LIFE LEGAL SERVICES OTHER CONTRACTED SVCS TRAVEL-MILEAGE STAFF DEVELOPMENT OFFICE SUPPLIES INSTRUCTIONAL SUPPLIES Total ADMINISTRATIVE SALARIES INSTRUCTIONAL SALARIES INSTRUCTIONAL SALARIES CLERICAL SALARIES FICA VRS HMP GROUP LIFE LEGAL SERVICES OTHER CONTRACTED SVCS TRAVEL-MILEAGE	49,324.67 21,700.80 5,003.98 6,770.92 2,396.68 159.44 492.05 630.94 6,157.10 207.00 92,843.58  UCTIONAL SUPPO  32,883.09 3,732.75 14,467.20 3,621.64 4,513.88 1,597.76 106.16 41.50	0.59 0.59 1.18 RT	23,012.00 6,026.00 10,059.00 3,440.00 938.00 4,640.00 29.00 1,000.00 2,469.00 117,614.00 38,745.00 14,600.00 15,991.00 5,305.00 6,990.00 2,293.00 652.00 3,360.00 45.00 21.00	0.59 1.18 0.41	23,472.00 6,146.00 10,260.00 3,257.00 956.00 4,640.00 45.00 29.00 1,000.00 2,469.00

Account	Account Title	FY 2011-2012 Actual	FY 2012-13 FTE's	FY 2012-13 Budget	FY 2013-14 FTE's	FY 2013-14 Budget
2046170612	620491 SCHOOL SOCIAL WORKER			Daaget	1123	Duaget
41130000	OTHER PROF SALARIES	170.804.04	3.00	184.194.00	3.00	187,878.0
41150000	CLERICAL SALARIES	39,954.00	1.00	43,086.00	1.00	43,948.0
12100000	FICA	15,535.91		17,387.00		17,735.0
12210000	VRS	25,143.54		29,024.00		29,604.0
12310000	HMP	18,963.85		20,355.00		26,760.0
12400000	GROUP LIFE	590.50		2,705.00		2,759.0
13173000	OTHER CONTRACTED SVCS	250.00		1,250.00		1.250.0
45510000	TRAVEL-MILEAGE	230.00		100.00		100.0
45800000	STAFF DEVELOPMENT	_		1,000.00		1,000.0
+5000000	Total	271,241.84	4.00	299,101.00	4.00	311,034.0
2046170612	630491 HOMEBOUND INSTRUCTION	IAL SUPPORT				
41120000	INSTRUCTIONAL SALARIES	59,589.00		50,000.00		50,000.0
42100000	FICA	4,480.52		3,825.00		3,825.0
	Total	64,069.52	-	53,825.00	-	53,825.0
2046180611	600431 SECONDARY EDUCATION C	LASSROOM INSTI	RUCTION			
3173000	OTHER CONTRACTED SVCS	70,281.67		47,700.00		47,700.0
13310000	REPAIR & MAINTAIN	4,408.05		6,585.00		6,585.0
15800000	STAFF DEVELOPMENT	11,296.73		9,414.00		12,000.0
16014000	OTHER OPERATING SUPPLIES	11,838.07		2,498.00		2,498.0
46020000	TEXTBOOK PURCHASE	20,500.75		43,534.00		43,534.0
46030000	INSTRUCTIONAL SUPPLIES	19,225.38		31,367.00		31,367.0
	Total	137,550.65	-	141,098.00	-	143,684.0
2046180613	610431 SECONDARY EDUCATION IN	NSTRUCTIONAL S	JPPORT			
41003000	PART TIME WAGES	5,870.00		6,150.00		6,150.0
41005000	INTERVENTION WAGES	5,964.00		10,000.00		10,000.0
41110000	ADMINISTRATIVE SALARIES	33,506.44	0.49	68,200.00	0.37	27,226.0
11113000	ASST SUPT SALARIES	64,677.03	0.61	71,024.00	0.61	72,445.0
14420000	OTHER PROF SALARIES	59,845.41	1.74	107,872.00	1.08	68,125.0
+1130000		00,010111				040==
	CLERICAL SALARIES	28,608.04	0.72	31,408.00	0.72	31,655.0
11150000			0.72	31,408.00 500.00	0.72	•
41150000 41620000	CLERICAL SALARIES		0.72		0.72	1,750.0
41150000 41620000 42100000	CLERICAL SALARIES SUPPLEMENTAL SALARIES	28,608.04	0.72	500.00	0.72	1,750.0 16,627.0
41150000 41620000 42100000 42210000	CLERICAL SALARIES SUPPLEMENTAL SALARIES FICA	28,608.04 - 14,666.90	0.72	500.00 22,580.00	0.72	1,750.0 16,627.0 24,619.0
41150000 41620000 42100000 42210000 42310000	CLERICAL SALARIES SUPPLEMENTAL SALARIES FICA VRS	28,608.04 - 14,666.90 21,520.76	0.72	500.00 22,580.00 34,683.00	0.72	1,750.0 16,627.0 24,619.0 17,517.0
41130000 41150000 41620000 42100000 42210000 42310000 42400000 43173000	CLERICAL SALARIES SUPPLEMENTAL SALARIES FICA VRS HMP	28,608.04 - 14,666.90 21,520.76 15,879.10	0.72	500.00 22,580.00 34,683.00 13,965.00	0.72	1,750.0 16,627.0 24,619.0 17,517.0 2,294.0
41150000 41620000 42100000 42210000 42310000 42400000	CLERICAL SALARIES SUPPLEMENTAL SALARIES FICA VRS HMP GROUP LIFE	28,608.04 - 14,666.90 21,520.76 15,879.10 506.46	0.72	500.00 22,580.00 34,683.00 13,965.00 3,232.00	0.72	1,750.0 16,627.0 24,619.0 17,517.0 2,294.0 13,880.0
41150000 41620000 42100000 42210000 42310000 42400000 43173000 45210000	CLERICAL SALARIES SUPPLEMENTAL SALARIES FICA VRS HMP GROUP LIFE OTHER CONTRACTED SVCS	28,608.04 - 14,666.90 21,520.76 15,879.10 506.46 7,682.95	0.72	500.00 22,580.00 34,683.00 13,965.00 3,232.00 13,880.00	0.72	1,750.0 16,627.0 24,619.0 17,517.0 2,294.0 13,880.0 210.0
41150000 41620000 42210000 42210000 42310000 42400000 43173000 45210000 45800000	CLERICAL SALARIES SUPPLEMENTAL SALARIES FICA VRS HMP GROUP LIFE OTHER CONTRACTED SVCS POSTAGE	28,608.04 - 14,666.90 21,520.76 15,879.10 506.46 7,682.95 339.14	0.72	500.00 22,580.00 34,683.00 13,965.00 3,232.00 13,880.00 210.00	0.72	1,750.0 16,627.0 24,619.0 17,517.0 2,294.0 13,880.0 210.0 5,000.0
41150000 41620000 42210000 42210000 42310000 42400000 43173000 45210000 45800000 45810000	CLERICAL SALARIES SUPPLEMENTAL SALARIES FICA VRS HMP GROUP LIFE OTHER CONTRACTED SVCS POSTAGE STAFF DEVELOPMENT	28,608.04 - 14,666.90 21,520.76 15,879.10 506.46 7,682.95 339.14 995.53	0.72	500.00 22,580.00 34,683.00 13,965.00 3,232.00 13,880.00 210.00 10,710.00	0.72	1,750.0 16,627.0 24,619.0 17,517.0 2,294.0 13,880.0 210.0 5,000.0 2,500.0
41150000 41620000 42100000 42210000 42310000 42400000 43173000	CLERICAL SALARIES SUPPLEMENTAL SALARIES FICA VRS HMP GROUP LIFE OTHER CONTRACTED SVCS POSTAGE STAFF DEVELOPMENT DUES & MEMBERSHIP	28,608.04 - 14,666.90 21,520.76 15,879.10 506.46 7,682.95 339.14 995.53 1,076.60	0.72	500.00 22,580.00 34,683.00 13,965.00 3,232.00 13,880.00 210.00 10,710.00 4,274.00	0.72	31,655.0 1,750.0 16,627.0 24,619.0 17,517.0 2,294.0 13,880.0 210.0 5,000.0 2,500.0 900.0 4,114.0
41150000 41620000 42210000 42210000 42310000 42400000 43173000 45210000 45800000 46001000	CLERICAL SALARIES SUPPLEMENTAL SALARIES FICA VRS HMP GROUP LIFE OTHER CONTRACTED SVCS POSTAGE STAFF DEVELOPMENT DUES & MEMBERSHIP OFFICE SUPPLIES	28,608.04 - 14,666.90 21,520.76 15,879.10 506.46 7,682.95 339.14 995.53 1,076.60 42.58	0.72	500.00 22,580.00 34,683.00 13,965.00 3,232.00 13,880.00 210.00 10,710.00 4,274.00 900.00	0.72	1,750.0 16,627.0 24,619.0 17,517.0 2,294.0 13,880.0 210.0 5,000.0 900.0

Account	Account Title	FY 2011-2012 Actual	FY 2012-13 FTE's	FY 2012-13 Budget	FY 2013-14 FTE's	FY 2013-14 Budget
2046190611	600422 SPECIAL EDUCATION ELEM					Baagot
41120000	INSTRUCTIONAL SALARIES	729,472.40	14.00	677,437.00	14.00	682,004.0
41151000	TEACHER ASST. SALARIES	152,895.99	7.00	132,204.00	8.00	148,423.0
41520000	SUBSTITUTE SALARIES	15,627.50		15,460.00		15,460.0
42100000	FICA	61,310.33		63,121.00		64,710.0
42210000	VRS	105,612.74		103,392.00		106,046.0
42310000	HMP	176,951.86		221,601.00		169,920.0
42400000	GROUP LIFE	2,478.89		9,635.00		9,882.0
	Total	1,244,349.71	21.00	1,222,850.00	22.00	1,196,445.0
2046190611	600432 SPECIAL EDUCATION SECO	NDARY CLASSRO	OM INSTRUCT	ION		
41120000	INSTRUCTIONAL SALARIES	1,314,050.79	29.00	1,430,968.00	29.00	1,448,172.0
41151000	TEACHER ASST. SALARIES	121,408.62	7.00	130,822.00	7.00	132,830.0
41520000	SUBSTITUTE SALARIES	24,665.00		26,502.00		26,502.0
42100000	FICA	105,944.87		121,505.00		122.974.0
42210000	VRS	171,476.69		199,441.00		201,894.0
42310000	HMP	189,886.12		165,859.00		206,640.0
42400000	GROUP LIFE	4,024.57		18,586.00		18,814.0
	Total	1,931,456.66	36.00	2,093,683.00	36.00	2,157,826.0
2046190611	600490 SPECIAL EDUCATION DISTR	ICT CLASSROOM	INSTRUCTION			
41120000	INSTRUCTIONAL SALARIES	148,586.10	3.00	179,707.00	2.50	135,357.0
41520000	SUBSTITUTE SALARIES	-		1,500.00		1,500.0
42100000	FICA	11,152.66		13,863.00		10,470.0
42210000	VRS	14,093.00		22,949.00		13,812.0
42310000	HMP	10,618.74		11,342.00		5,520.0
42400000	GROUP LIFE	330.80		2,139.00		1,287.0
43170000	PROFESSIONAL SERVICES	14,099.69		17,000.00		17,000.0
43171000	MEDICAL SERVICES	437.00		500.00		500.0
43310000	REPAIR & MAINTAIN	1,050.00		2,000.00		2,000.0
43810000	TUITION PAID-IN-STATE	68,763.60		70,000.00		71,000.0
40044000	OTHER OPERATING SUPPLIES	8,164.36		11,500.00		11,500.0
46014000	TEXTBOOK PURCHASE	-		2,000.00		2,000.0
	I EXTENSION TO CONTROL			30,900.00		30,900.0
46020000		14,062.54		30,900.00		30,900.0
46020000 46030000	INSTRUCTIONAL SUPPLIES	14,062.54 283,321.46				
46014000 46020000 46030000 47100000 47200000		14,062.54 283,321.46 490,852.64		280,618.00 485,153.00		255,550.0 483,655.0

Account						
Account	Account Title	FY 2011-2012 Actual	FY 2012-13 FTE's	FY 2012-13 Budget	FY 2013-14 FTE's	FY 2013-14 Budget
2046190613	610492 SPECIAL EDUCATION DISTR			Dauget	11123	Duaget
44000000	DART TIME WAS ES	0.000.40		7.500.00		7.500.0
41003000	PART TIME WAGES	3,220.40	2.00	7,500.00	2.00	7,500.0
41110000	ADMINISTRATIVE SALARIES	192,632.04	3.00	207,734.00	3.00	214,200.00
41127000	ASST PRINCIPAL SALARIES	26,499.96	0.50	28,577.00	0.50	29,149.0
41130000	OTHER PROF SALARIES	589,776.51	10.73	666,018.00	10.23	647,559.0
41150000	CLERICAL SALARIES	54,174.00	2.00	58,421.00	2.00	59,589.0
41520000	SUBSTITUTE SALARIES	788.75		1,500.00		1,500.00
42100000	FICA	63,871.19		74,186.00		73,402.0
42210000	VRS	96,167.22		119,951.00		116,783.0
42310000	HMP	74,885.08		85,672.00		79,740.0
42400000	GROUP LIFE	2,257.97		11,178.00		10,883.0
43150000	LEGAL SERVICES	6,484.20		12,000.00		12,000.0
45210000	POSTAGE	112.65		50.00		50.0
45510000	TRAVEL-MILEAGE	2,063.09		4,500.00		4,500.0
45800000	STAFF DEVELOPMENT	5,636.74		7,000.00		7,000.00
45810000	DUES & MEMBERSHIP	212.00		500.00		500.00
46001000	OFFICE SUPPLIES	1,813.93		3,000.00		3,000.00
46014000	OTHER OPERATING SUPPLIES	566.24		4,000.00		4,000.0
46030000	INSTRUCTIONAL SUPPLIES	2,413.28		8,000.00		8,000.0
	Total	1,123,575.25	16.23	1,299,787.00	15.73	1,279,355.0
2046191611	600422 SPECIAL EDUCATION PRES	CHOOL CLASSRO	OM INSTRUCT	ION		
41120000	INSTRUCTIONAL SALARIES	241,155.96	6.00	280,480.00	5.00	217,558.0
41151000	TEACHER ASST. SALARIES	66,406.08	5.00	79,943.00	4.87	81,542.0
41520000	SUBSTITUTE SALARIES	3,417.50	5.00	8,098.00	4.07	8,098.0
	FICA	· ·				
42100000	VRS	22,719.89 33,616.40		28,192.00		23,501.0
42210000	HMP			46,027.00		38,195.0
42310000	GROUP LIFE	40,626.00		43,196.00		60,944.00
42400000		789.00		4,290.00		3,559.0
46014000	OTHER OPERATING SUPPLIES	2,430.55		3,500.00		3,500.0
46030000	INSTRUCTIONAL SUPPLIES  Total	1,752.12 412,913.50	11.00	2,600.00 496,326.00	9.87	2,600.00 439,497.00
2046404642					0.0.	.00, .07.10
2046191613	610422 SPECIAL EDUCATION PRES	CHOOL INSTRUCT	IONAL SUPPO	KI		
45510000	TRAVEL-MILEAGE					
40010000	TRAVEL-WILLAGE	192.37		3,000.00		1,000.00
+3310000	Total	192.37 192.37	-	3,000.00 3,000.00		
		192.37	Y CLASSROOM	3,000.00	-	
2046193611	Total 600422 SPECIAL EDUCATION STIMU	192.37 JLUS ELEMENTAR	- LY CLASSROOM	3,000.00	-	
2046193611	Total	192.37	- Y CLASSROOM	3,000.00	-	1,000.00 1,000.00
<b>2046193611</b> 46030000	Total 600422 SPECIAL EDUCATION STIMU INSTRUCTIONAL SUPPLIES Total	192.37  JLUS ELEMENTAR  1,751.04  1,751.04	-	3,000.00  # INSTRUCTION	-	
<b>2046193611</b> 46030000	Total 600422 SPECIAL EDUCATION STIMU INSTRUCTIONAL SUPPLIES Total 600432 SPECIAL EDUCATION STIMU	192.37  JLUS ELEMENTAR  1,751.04  1,751.04  JLUS SECONDARY	-	3,000.00  # INSTRUCTION	- I	
<b>2046193611</b> 46030000 <b>2046193611</b>	Total 600422 SPECIAL EDUCATION STIMU INSTRUCTIONAL SUPPLIES Total 600432 SPECIAL EDUCATION STIMU INSTRUCTIONAL SUPPLIES	192.37  JLUS ELEMENTAR  1,751.04  1,751.04  JLUS SECONDAR  1,674.69	-	3,000.00  # INSTRUCTION	- - -	
<b>2046193611</b> 46030000 <b>2046193611</b> 46030000	Total 600422 SPECIAL EDUCATION STIMU INSTRUCTIONAL SUPPLIES Total 600432 SPECIAL EDUCATION STIMU INSTRUCTIONAL SUPPLIES Total	192.37  JLUS ELEMENTAR  1,751.04  1,751.04  JLUS SECONDAR  1,674.69  1,674.69	Y CLASSROOM -	3,000.00  I INSTRUCTION  INSTRUCTION	-	
<b>2046193611</b> 46030000 <b>2046193611</b> 46030000	Total 600422 SPECIAL EDUCATION STIMU INSTRUCTIONAL SUPPLIES Total 600432 SPECIAL EDUCATION STIMU INSTRUCTIONAL SUPPLIES	192.37  JLUS ELEMENTAR  1,751.04  1,751.04  JLUS SECONDAR  1,674.69  1,674.69	Y CLASSROOM -	3,000.00  I INSTRUCTION  INSTRUCTION	-	
2046193611 46030000 2046193611 46030000 2046193613	Total 600422 SPECIAL EDUCATION STIMU INSTRUCTIONAL SUPPLIES Total 600432 SPECIAL EDUCATION STIMU INSTRUCTIONAL SUPPLIES Total	192.37  JLUS ELEMENTAR  1,751.04  1,751.04  JLUS SECONDAR  1,674.69  1,674.69	Y CLASSROOM -	3,000.00  I INSTRUCTION  INSTRUCTION	-	
<b>2046193611</b> 46030000 <b>2046193611</b> 46030000	Total 600422 SPECIAL EDUCATION STIMU INSTRUCTIONAL SUPPLIES Total 600432 SPECIAL EDUCATION STIMU INSTRUCTIONAL SUPPLIES Total 6610492 SPECIAL EDUCATION STIMU	192.37  JLUS ELEMENTAR  1,751.04  1,751.04  JLUS SECONDARY  1,674.69  1,674.69  JLUS DISTRICT INS	Y CLASSROOM -	3,000.00  I INSTRUCTION  INSTRUCTION	- -	
2046193611 46030000 2046193611 46030000 2046193613 45510000	Total 600422 SPECIAL EDUCATION STIMU INSTRUCTIONAL SUPPLIES Total 600432 SPECIAL EDUCATION STIMU INSTRUCTIONAL SUPPLIES Total 610492 SPECIAL EDUCATION STIMU TRAVEL-MILEAGE	192.37  JLUS ELEMENTAR  1,751.04  1,751.04  JLUS SECONDARY  1,674.69  1,674.69  JLUS DISTRICT IN:  4,217.43  4,217.43	CLASSROOM  - STRUCTIONAL	3,000.00  I INSTRUCTION  INSTRUCTION  SUPPORT	-	
2046193611 46030000 2046193611 46030000 2046193613 45510000	Total 600422 SPECIAL EDUCATION STIMU INSTRUCTIONAL SUPPLIES Total 600432 SPECIAL EDUCATION STIMU INSTRUCTIONAL SUPPLIES Total 6610492 SPECIAL EDUCATION STIMU TRAVEL-MILEAGE Total	192.37  JLUS ELEMENTAR  1,751.04  1,751.04  JLUS SECONDARY  1,674.69  1,674.69  JLUS DISTRICT IN:  4,217.43  4,217.43	CLASSROOM  - STRUCTIONAL	3,000.00  I INSTRUCTION  INSTRUCTION  SUPPORT	-	

Account	Account Title	FY 2011-2012 Actual	FY 2012-13 FTE's	FY 2012-13 Budget	FY 2013-14 FTE's	FY 2013-14 Budget
2046220611	600433 CAREER TECHNICAL CLAS	SROOM INSTRUCT	TON			
41120000	INSTRUCTIONAL SALARIES	1,004,723.14	20.00	1,024,540.00	19.00	949,167.00
41520000	SUBSTITUTE SALARIES	15,387.50		14,724.00		14,724.00
41620000	SUPPLEMENTAL SALARIES	-		1,350.00		1,350.00
42100000	FICA	74,589.65		79,607.00		73,841.00
42210000	VRS	142,491.68		130,834.00		121,209.00
42310000	HMP	104,729.50		111,536.00		106,860.00
42400000	GROUP LIFE	2,839.54		12,193.00		11,295.00
43173000	OTHER CONTRACTED SVCS	27,331.19		26,400.00		26,400.00
45510000	TRAVEL-MILEAGE	6,711.29		1,000.00		1,000.00
46004000	MEDICAL SUPPLIES	69.57		1,500.00		-
46014000	OTHER OPERATING SUPPLIES	19,585.06		20,000.00		20,000.00
46020000	TEXTBOOK PURCHASE	5,938.72		11,000.00		11,000.00
46030000	INSTRUCTIONAL SUPPLIES	35,559.11		40,384.00		40,384.00
47100000	PMTS TO NEW HORIZONS	99,577.00		104,069.00		113,970.00
	Total	1,539,532.95	20.00	1,579,137.00	19.00	1,491,200.00
2046220613	610433 CAREER TECHNICAL INSTR	UCTIONAL SUPPO	ORT			
41003000	PART TIME WAGES	14,614.00		15,500.00		15,500.00
41110000	ADMINISTRATIVE SALARIES	79,841.04	1.00	86,100.00	1.00	87,822.00
41150000	CLERICAL SALARIES	15,981.96	0.50	17,235.00	0.50	17,580.00
42100000	FICA	7,932.32		9,091.00		9,249.00
42210000	VRS	11,432.04		13,196.00		13,460.00
42310000	HMP	11,697.10		12,686.00		12,600.00
42400000	GROUP LIFE	269.04		1,230.00		1,254.00
43310000	REPAIR & MAINTAIN	529.97		2,500.00		2,500.00
45210000	POSTAGE	10.50		100.00		100.00
45800000	STAFF DEVELOPMENT	606.77		2,500.00		2,500.00
45810000	DUES & MEMBERSHIP	255.00		2,000.00		1,000.00
46001000	OFFICE SUPPLIES	1,179.50		1,000.00		1,000.00
	Total	144,349.24	1.50	163,138.00	1.50	164,565.00

Actual   FTE's   Budget   FTE's   Budget   FTE's   Budget	Account	Account Title	FY 2011-2012	FY 2012-13	FY 2012-13	FY 2013-14	FY 2013-14
### ### ### ### ### ### ### ### ### ##	2046230611	600421 ABINGDON CLASSROOM IN	STRUCTION				
### ### ### ### ### ### ### ### ### ##	41120000	INSTRUCTIONAL SALARIES	1,286,269.36	32.00	1,552,476.00	31.00	1,497,577.00
41520000         SUBSTITUTE SALARIES         2,600 / 2,650 / 0         2,5766 / 0           41620000         SUPPLEMENTAL SALARIES         2,660 / 0         2,650 / 0         2,650 / 0           42100000         FICA         97,356 / 35         126,043 / 0         122,275 / 0           42210000         VRS         15,937 / 307         206,133 / 0         20,433 / 0           42310000         HMP         178,643 / 30         193,885 / 0         21,558 / 0           4603000         INSTRUCTIONAL SUPPLIES         21,999.97         25,159 / 30         24,177 / 0           4603000         INSTRUCTIONAL SUPPLIES         21,999.97         25,159 / 30         35.00         2,177 / 565.01           2046230612610421 ABINGDON GUIDANCE INSTRUCTIONAL SUPPORT         41121000         GUIDANCE SALARIES         40,230 / 0         1.00         43,186 / 0         1.00         44,050 / 0           42100000         FICA         2,956 / 08         3,304 / 0         3,370 / 0         3,370 / 0         3,370 / 0         3,370 / 0         3,370 / 0         3,370 / 0         3,370 / 0         3,370 / 0         3,370 / 0         3,370 / 0         3,370 / 0         3,370 / 0         3,370 / 0         3,370 / 0         3,370 / 0         3,270 / 0         3,270 / 0         3,270 / 0         3,270 / 0	41141000	TECHNOLOGY ASST SALARIES	-	-	-	1.00	17,296.00
	41151000	TEACHER ASST. SALARIES		3.00	53,659.00	3.00	55,079.00
42100000         FICA         97,365.35         125,043.00         122,276.00           42210000         VRS         159,973.07         205,103.00         200,483.00           42310000         HMP         178,643.00         193,686.00         215,580.00           46030000         INSTRUCTIONAL SUPPLIES         21,099.97         25,159.00         35.00         2,179,665.00           2046230612610421 ABINGDON GUIDANCE INSTRUCTIONAL SUPPORT         41121000         GUIDANCE SALARIES         40,230.00         1.00         43,186.00         1.00         44,050.00           41121000         FICA         2.996.08         3,304.00         3.304.00         3.370.00         42,050.00         3.304.00         3.370.00         42,050.00         3.304.00         3.370.00         42,050.00         3.760.00         5,615.00         5,625.00         42,050.00         3.304.00         3.370.00         3.200.00         7,780.00         3.866.00         3.370.00         3.200.00         7,780.00         7,860.00         3.200.00         7,866.00         3.200.00         3.200.00         7,860.00         3.200.00         7,866.00         3.200.00         3.200.00         3.200.00         3.200.00         3.200.00         3.200.00         3.200.00         3.200.00         3.200.00         3.200.00 </td <td>41520000</td> <td>SUBSTITUTE SALARIES</td> <td>25,097.12</td> <td></td> <td>25,766.00</td> <td></td> <td>25,766.00</td>	41520000	SUBSTITUTE SALARIES	25,097.12		25,766.00		25,766.00
159,973,07   205,103.00   200,483.01   231,000   142,0000   142,0000   1478,643.00   193,886.00   215,580.00   215,580.00   193,886.00   215,580.00   193,886.00   215,580.00   193,886.0	41620000	SUPPLEMENTAL SALARIES	2,650.00		2,650.00		2,650.00
42310000 HMP         HMP LEFE         3,754.45         19,114.00         18,880.00         215,880.00           48030000 INSTRUCTIONAL SUPPLIES         21,099.97         25,159.00         24,177.00         24,177.00         26,000.00         35.00         2,179,565.00         24,177.00         26,000.00         35.00         2,179,565.00         24,177.00         20,000.00         35.00         2,179,565.00         35.00         2,179,565.00         24,177.00         20,000.00         1.00         43,186.00         1.00         44,050.00         3,370.00         42,000.00         1.00         43,186.00         1.00         44,050.00         3,370.00         3,304.00         3,370.00         42,000.00         7,790.00         7,866.00         3,370.00         7,790.00         7,866.00         3,370.00         7,860.00         7,790.00         7,866.00         7,790.00         7,866.00         7,790.00         7,866.00         7,790.00         7,866.00         7,790.00         7,866.00         7,790.00         7,866.00         7,790.00         7,866.00         7,790.00         7,866.00         7,790.00         7,866.00         7,790.00         7,866.00         7,790.00         7,876.00         7,866.00         7,790.00         7,876.00         7,876.00         7,866.00         1,976.00         1,976.00	42100000	FICA	97,356.35		125,043.00		122,275.00
14,682,000   18,682,000   19,000   18,682,000   18,682,000   19,	42210000	VRS	159,973.07		205,103.00		200,483.00
14,682,000   18,682,000   19,000   18,682,000   18,682,000   19,	42310000	HMP	178,643.00		193,686.00		215,580.00
Total         1,828,819.35         35.00         2,202,656.00         35.00         2,179,665.00           2046230612610421 ABINGDON GUIDANCE INSTRUCTIONAL SUPPORT         41121000         GUIDANCE SALARIES         40,230.00         1.00         43,186.00         1.00         44,050.00           42110000         FICA         2,966.08         3,304.00         5,675.00         5,675.00         5,625.00           42210000         PMP         7,326.00         7,790.00         7,860.00         5,240.00         1,790.00         7,860.00           42400000         GROUP LIFE         112.60         514.00         50,309.00         1.00         61,429.00           2046230613610421 ABINGDON INSTRUCTIONAL SUPPORT         43310000         REPAIR & MAINTAIN         309.00         590.00         574.00         574.00         452.00         452.00         50.00         574.00         574.00         462.10         462.10         462.10         60.309.00         1.00         61,429.00         60.309.00         1.00         61,429.00         60.309.00         1.00         61,429.00         60.309.00         574.00         61,429.00         60.309.00         574.00         61,429.00         60.309.00         574.00         61,429.00         60.00         60.00         60.00         60.00	42400000	GROUP LIFE	3,754.45		19,114.00		18,682.00
### 20046230612610421 ABINGDON GUIDANCE INSTRUCTIONAL SUPPORT  ### 411210000   GUIDANCE SALARIES   40,230.00   1.00   43,186.00   1.00   44,050.01   ### 42100000   FICA   2,956.08   3,304.00   3,370.01   ### 42100000   VRS   4,799.40   5,515.00   5,625.00   ### 7,326.00   7,790.00   7,860.00   ### 7,326.00   7,790.00   7,860.00   ### 7,260.00   7,790.00   7,860.00   ### 42400000   GROUP LIFE   112.60   514.00   524.01   ### 55,424.08   1.00   60,309.00   1.00   61,429.01   ### 5240000   GROUP LIFE   55,424.08   1.00   60,309.00   1.00   61,429.01   ### 5240000   REPAIR & MAINTAIN   309.00   590.00   574.00   ### 5210000   POSTAGE   251.36   1,180.00   1,148.00   ### 5210000   POSTAGE   251.36   1,180.00   1,000.00   ### 5210000   TRAVEL-MILEAGE   100.00   1,000.00   1,000.00   ### 5210000   TRAVEL-MILEAGE   100.00   1,000.00   1,000.00   ### 5210000   TRAVEL-MILEAGE   474.00   1,000.00   1,000.00   ### 6210000   DUES & MEMBERSHIP   474.00   1,000.00   1,000.00   ### 6210000   THER OPERATING SUPPLIES   6,034.86   6,838.00   6,485.00   ### 6210000   THER OPERATING SUPPLIES   6,034.86   6,838.00   6,485.00   ### 5210000   TEACHER ASST. SALARIES   15,954.00   1.00   18,267.00   1.00   16,638.00   ### 6210000   TEACHER ASST. SALARIES   27,168.48   1.00   55,855.00   1.00   56,973.00   ### 62100000   TEACHER ASST. SALARIES   15,994.00   1.00   18,267.00   1.00   14,638.00   ### 62100000   TEACHER ASST. SALARIES   55,934.00   1.00   18,267.00   1.00   14,638.00   ### 62100000   TEACHER ASST. SALARIES   55,934.00   1.00   18,267.00   1.00   14,638.00   ### 62100000   TEACHER ASST. SALARIES   56,044.65   8,100.00   9,145.00   ### 62100000   TEACHER ASST. SALARIES   56,044.65   8,100.00   9,145.00   ### 62100000   TEACHER ASST. SALARIES   56,045.00   1.00   56,298.00   ### 62100000   TEACHER ASST. SALARIES   53,000.04   1.00   57,155.00   1.00   76,647.00   ### 62100000   TEACHER ASST. SALARIES   53,000.04   1.00   57,155.00   1.00   56,298.00   ### 62100000   TEACHER ASST. SALARIES   53,000.04   1.00   57,155.00   1.00	46030000	INSTRUCTIONAL SUPPLIES	21,099.97		25,159.00		24,177.00
		Total	1,828,819.35	35.00	2,202,656.00	35.00	2,179,565.00
42100000         FICA         2,956.08         3,304.00         3,370.01           42210000         VRS         4,799.40         5,515.00         5,625.00           42310000         HMP         7,326.00         7,790.00         7,860.00           42400000         GROUP LIFE         112.60         514.00         60,309.00         1.00         61,429.00           2046230613610421 ABINGDON INSTRUCTIONAL SUPPORT           43310000         REPAIR & MAINTAIN         309.00         590.00         574.00           45210000         POSTAGE         251.36         1,180.00         1,148.00           45510000         TRAVEL-MILEAGE         100.00         1,000.00           45810000         DUES & MEMBERSHIP         474.00         1,000.00         1,000.00           46811000         DUES & MEMBERSHIP         474.00         1,000.00         - 0.00           46014000         OTHER OPERATING SUPPLIES         6,034.86         6,638.00         - 6,488.00           2046230613620421 ABINGDON LIBRARY INSTRUCTIONAL SUPPORT           41122000         LIBRARIAN SALARIES         27,188.48         1.00         55,855.00         1.00         14,638.00           41520000         SUBSTITUTE SALARIES <t< td=""><td>2046230612</td><td>610421 ABINGDON GUIDANCE INST</td><td>RUCTIONAL SUPP</td><td>PORT</td><td></td><td></td><td></td></t<>	2046230612	610421 ABINGDON GUIDANCE INST	RUCTIONAL SUPP	PORT			
42210000	41121000		40,230.00	1.00	·	1.00	44,050.00
HMP	42100000		·		•		3,370.00
According   Common	42210000	VRS	,		5,515.00		5,625.00
Total         55,424.08         1.00         60,309.00         1.00         61,429.00           2046230613610421 ABINGDON INSTRUCTIONAL SUPPORT           43310000         REPAIR & MAINTAIN         309.00         590.00         574.00           45210000         POSTAGE         251.36         1,180.00         1,148.00           45510000         TRAVEL-MILEAGE         -         100.00         100.00           45810000         DUES & MEMBERSHIP         474.00         1,000.00         1,000.00           48810000         DUES & MEMBERSHIP         474.00         1,000.00         1,000.00           46014000         OTHER OPERATING SUPPLIES         6,034.86         6,638.00         6,485.00           70tal         9,079.22         -         10,508.00         -         10,280.00           2046230613620421 ABINGDON LIBRARY INSTRUCTIONAL SUPPORT         41122000         LIBRARIAN SALARIES         27,168.48         1.00         55,855.00         1.00         56,973.00           41151000         TEACHER ASST. SALARIES         15,954.00         1.00         18,267.00         1.00         14,638.00           42210000         FICA         3,285.20         5,671.00         5,478.00         1,458.00           42210000         FICA </td <td>42310000</td> <td>HMP</td> <td>7,326.00</td> <td></td> <td>7,790.00</td> <td></td> <td>7,860.00</td>	42310000	HMP	7,326.00		7,790.00		7,860.00
2046230613610421 ABINGDON INSTRUCTIONAL SUPPORT  43310000 REPAIR & MAINTAIN 309.00 590.00 574.00 45210000 POSTAGE 251.36 1,180.00 1,148.00 45810000 TRAVEL-MILEAGE - 100.00 1,000.00 45800000 STAFF DEVELOPMENT 2,010.00 1,000.00 1,000.00 468010000 DUES & MEMBERSHIP 474.00 1,000.00 1,000.00 46014000 OTHER OPERATING SUPPLIES 6,034.86 6,638.00 6,638.00 7 total 9,079.22 - 10,508.00 - 10,280.00  2046230613620421 ABINGDON LIBRARY INSTRUCTIONAL SUPPORT  41122000 LIBRARIAN SALARIES 27,168.48 1.00 55,855.00 1.00 56,973.00 41151000 TEACHER ASST. SALARIES 15,954.00 1.00 18,267.00 1.00 14,638.00 41520000 SUBSTITUTE SALARIES 600.00 - 10,000.00 42100000 FICA 3,285.20 5,671.00 5,478.00 42210000 VRS 5,144.50 9,466.00 9,145.00 42210000 WRS 5,144.50 9,466.00 9,145.00 42210000 HMP 7,915.20 8,417.00 11,040.00 42400000 GROUP LIFE 120.80 883.00 852.00 42010000 BOOKS & SUBSCRIPTIONS 6,445.56 8,100.00 830.00 7 total 66,633.74 2.00 106,659.00 2.00 106,226.00  2046230614610421 ABINGDON PRINCIPAL INSTRUCTIONAL SUPPORT  41127000 ASST PRINCIPAL SALARIES 55,000.04 1.00 57,155.00 1.00 78,647.00 411270000 ASST PRINCIPAL SALARIES 55,000.04 1.00 57,155.00 1.00 68,298.00 41120000 URS ASST PRINCIPAL SALARIES 55,000.04 1.00 57,155.00 1.00 68,298.00 41120000 CLERICAL SALARIES 55,000.04 1.00 57,155.00 2.00 69,172.00 41120000 VRS 21,490.36 24,807.00 26,321.00 42210000 VRS 21,400.00 GROUP LIFE 505.28 2,312.00 2,245.30 46001000 OFFICE SUPPLIES 1,521.19 2,2124.00 2,266.00	42400000	GROUP LIFE	112.60		514.00		524.00
A3310000 REPAIR & MAINTAIN   309.00   590.00   574.00   45210000   POSTAGE   251.36   1,180.00   1,148.00   45510000   TRAVEL-MILEAGE   - 100.00   1,000.00   45800000   STAFF DEVELOPMENT   2,010.00   1,000.00   1,000.00   46810000   DUES & MEMBERSHIP   474.00   1,000.00   1,000.00   46014000   OTHER OPERATING SUPPLIES   6,034.86   6,638.00   6,458.00   6,458.00		Total	55,424.08	1.00	60,309.00	1.00	61,429.00
45210000 POSTAGE 251.36 1,180.00 1,148.00 45510000 TRAVEL-MILEAGE - 100.00 1,000 1,000.00 1,000 1,000.00 1,0	2046230613	610421 ABINGDON INSTRUCTIONAL	SUPPORT				
45510000         TRAVEL-MILEAGE         -         100.00         100.00           45800000         STAFF DEVELOPMENT         2,010.00         1,000.00         1,000.00           45810000         DUES & MEMBERSHIP         474.00         1,000.00         6,030.00           46014000         OTHER OPERATING SUPPLIES         6,034.86         6,638.00         6,458.00           2046230613620421 ABINGDON LIBRARY INSTRUCTIONAL SUPPORT           41122000         LIBRARIAN SALARIES         27,168.48         1.00         55,855.00         1.00         56,973.00           41151000         TEACHER ASST. SALARIES         15,954.00         1.00         18,267.00         1.00         14,638.00           41520000         SUBSTITUTE SALARIES         600.00         -         -         -         -           42210000         FICA         3,285.20         5,671.00         5,478.00         1.00         5,478.00           42210000         FICA         3,285.20         8,417.00         11,040.00         42400000         6,600.00         9,466.00         9,145.00         42400000         6,600.00         9,145.00         4240000         883.00         852.00         8671.00         10,040.00         42400000         6,6633.74         2.00 </td <td>43310000</td> <td>REPAIR &amp; MAINTAIN</td> <td>309.00</td> <td></td> <td>590.00</td> <td></td> <td>574.00</td>	43310000	REPAIR & MAINTAIN	309.00		590.00		574.00
45800000         STAFF DEVELOPMENT         2,010.00         1,000.00         1,000.00           45810000         DUES & MEMBERSHIP         474.00         1,000.00         1,000.00           46014000         OTHER OPERATING SUPPLIES         6,034.86         6,638.00         - 6,458.00           Total         9,079.22         - 10,508.00         - 10,280.00           2046230613620421 ABINGDON LIBRARY INSTRUCTIONAL SUPPORT           41122000         LIBRARIAN SALARIES         27,168.48         1.00         55,855.00         1.00         56,973.00           41151000         TEACHER ASST. SALARIES         15,954.00         1.00         18,267.00         1.00         14,638.00           41520000         SUBSTITUTE SALARIES         600.00         -         -         -         -           42210000         FICA         3,285.20         5,671.00         5,748.00         42210000         42210000         VRS         5,144.50         9,466.00         9,145.00           42210000         VRS         5,144.50         9,466.00         9,145.00         4221000.00         883.00         852.00           46012000         BOOKS & SUBSCRIPTIONS         6,445.56         8,100.00         86,200.00         86,633.74         2.0	45210000	POSTAGE	251.36		1,180.00		1,148.00
474.00	45510000	TRAVEL-MILEAGE	-		100.00		100.00
A6014000   OTHER OPERATING SUPPLIES   6,034.86   6,638.00   6,458.00	45800000	STAFF DEVELOPMENT	2,010.00		1,000.00		1,000.00
Total   9,079.22	45810000	DUES & MEMBERSHIP	474.00		1,000.00		1,000.00
2046230613620421 ABINGDON LIBRARY INSTRUCTIONAL SUPPORT  41122000 LIBRARIAN SALARIES 27,168.48 1.00 55,855.00 1.00 56,973.00 41151000 TEACHER ASST. SALARIES 15,954.00 1.00 18,267.00 1.00 14,638.00 41520000 SUBSTITUTE SALARIES 600.00 42100000 FICA 3,285.20 5,671.00 5,478.00 42210000 VRS 5,144.50 9,466.00 9,145.00 42210000 HMP 7,915.20 8,417.00 11,040.00 42400000 GROUP LIFE 120.80 883.00 852.00 46012000 BOOKS & SUBSCRIPTIONS 6,445.56 8,100.00 8,100.00 Total 66,633.74 2.00 106,659.00 2.00 106,226.00 2046230614610421 ABINGDON PRINCIPAL INSTRUCTIONAL SUPPORT  41126000 PRINCIPAL SALARIES 71,499.96 1.00 77,105.00 1.00 78,647.00 41127000 ASST PRINCIPAL SALARIES 53,000.04 1.00 57,155.00 1.00 58,298.00 41150000 CLERICAL SALARIES 55,634.04 2.00 59,996.00 2.00 69,172.00 41520000 SUBSTITUTE SALARIES 315.00 250.00 250.00 250.00 42100000 FICA 13,392.25 14,880.00 15,787.00 42210000 VRS 21,490.36 24,807.00 26,321.00 42210000 HMP 18,185.19 19,072.00 12,240.00 42400000 GROUP LIFE 505.28 2,312.00 2,453.00 24,450.00 0 GROUP LIFE 505.28 2,312.00 2,465.00 2,066.00 2,006.00 0 CRECKED SUPPLIES 1,521.19 2,124.00 2,066.00 2,006.00 2,006.00 0 CRECKED SUPPLIES 1,521.19 2,124.00 2,066.00 0 CRECKED SUPPLIES 1,521.19 2	46014000	OTHER OPERATING SUPPLIES					6,458.00
41122000         LIBRARIAN SALARIES         27,168.48         1.00         55,855.00         1.00         56,973.00           41151000         TEACHER ASST. SALARIES         15,954.00         1.00         18,267.00         1.00         14,638.00           41520000         SUBSTITUTE SALARIES         600.00         -         -         -           42100000         FICA         3,285.20         5,671.00         5,478.00           42210000         VRS         5,144.50         9,466.00         9,145.00           42310000         HMP         7,915.20         8,417.00         11,040.00           42400000         GROUP LIFE         120.80         883.00         852.00           46012000         BOKS & SUBSCRIPTIONS         6,445.56         8,100.00         2.00         106,226.00           2046230614610421 ABINGDON PRINCIPAL INSTRUCTIONAL SUPPORT         41126000         PRINCIPAL SALARIES         71,499.96         1.00         77,105.00         1.00         78,647.00           41127000         ASST PRINCIPAL SALARIES         53,000.04         1.00         57,155.00         1.00         58,298.00           41150000         CLERICAL SALARIES         55,634.04         2.00         59,996.00         2.00         69,172.00		Total	9,079.22	-	10,508.00	-	10,280.00
41151000         TEACHER ASST. SALARIES         15,954.00         1.00         18,267.00         1.00         14,638.00           41520000         SUBSTITUTE SALARIES         600.00         -         -         -           4210000         FICA         3,285.20         5,671.00         5,478.00           42210000         VRS         5,144.50         9,466.00         9,145.00           42310000         HMP         7,915.20         8,417.00         11,040.00           42400000         GROUP LIFE         120.80         883.00         852.00           46012000         BOOKS & SUBSCRIPTIONS         6,445.56         8,100.00         8,100.00           704al         66,633.74         2.00         106,659.00         2.00         106,226.00           2046230614610421 ABINGDON PRINCIPAL INSTRUCTIONAL SUPPORT         41126000         PRINCIPAL SALARIES         71,499.96         1.00         77,105.00         1.00         78,647.00           41127000         ASST PRINCIPAL SALARIES         53,000.04         1.00         57,155.00         1.00         58,298.00           41150000         CLERICAL SALARIES         55,634.04         2.00         59,996.00         2.00         69,172.00           42210000         SUBSTITUTE SALARIE	2046230613	620421 ABINGDON LIBRARY INSTR	UCTIONAL SUPPO	ORT			
41520000         SUBSTITUTE SALARIES         600.00         - <t< td=""><td>41122000</td><td>LIBRARIAN SALARIES</td><td>27,168.48</td><td>1.00</td><td>55,855.00</td><td>1.00</td><td>56,973.00</td></t<>	41122000	LIBRARIAN SALARIES	27,168.48	1.00	55,855.00	1.00	56,973.00
42100000       FICA       3,285.20       5,671.00       5,478.00         42210000       VRS       5,144.50       9,466.00       9,145.00         42310000       HMP       7,915.20       8,417.00       11,040.00         42400000       GROUP LIFE       120.80       883.00       852.00         46012000       BOOKS & SUBSCRIPTIONS       6,445.56       8,100.00       8,100.00         2046230614610421 ABINGDON PRINCIPAL INSTRUCTIONAL SUPPORT         41126000       PRINCIPAL SALARIES       71,499.96       1.00       77,105.00       1.00       78,647.00         41127000       ASST PRINCIPAL SALARIES       53,000.04       1.00       57,155.00       1.00       58,298.00         41150000       CLERICAL SALARIES       55,634.04       2.00       59,996.00       2.00       69,172.00         41520000       SUBSTITUTE SALARIES       315.00       250.00       250.00       250.00         42100000       FICA       13,392.25       14,880.00       15,787.00         42210000       VRS       21,490.36       24,807.00       26,321.00         42310000       HMP       18,185.19       19,072.00       12,240.00         42400000       GROUP LIFE       505.28	41151000	TEACHER ASST. SALARIES	15,954.00	1.00	18,267.00	1.00	14,638.00
42210000       VRS       5,144.50       9,466.00       9,145.00         42310000       HMP       7,915.20       8,417.00       11,040.00         42400000       GROUP LIFE       120.80       883.00       852.00         46012000       BOOKS & SUBSCRIPTIONS       6,445.56       8,100.00       2.00       106,226.00         2046230614610421 ABINGDON PRINCIPAL INSTRUCTIONAL SUPPORT         41126000       PRINCIPAL SALARIES       71,499.96       1.00       77,105.00       1.00       78,647.00         41127000       ASST PRINCIPAL SALARIES       53,000.04       1.00       57,155.00       1.00       58,298.00         41150000       CLERICAL SALARIES       55,634.04       2.00       59,996.00       2.00       69,172.00         4150000       SUBSTITUTE SALARIES       315.00       250.00       250.00       250.00         42100000       FICA       13,392.25       14,880.00       15,787.00         42210000       VRS       21,490.36       24,807.00       26,321.00         42310000       HMP       18,185.19       19,072.00       12,240.00         42400000       GROUP LIFE       505.28       2,312.00       2,453.00         426001000       OFFICE SUPPL	41520000	SUBSTITUTE SALARIES	600.00		-		-
42310000       HMP       7,915.20       8,417.00       11,040.00         42400000       GROUP LIFE       120.80       883.00       852.00         46012000       BOOKS & SUBSCRIPTIONS       6,445.56       8,100.00       8,100.00         Total       66,633.74       2.00       106,659.00       2.00       106,226.00         2046230614610421 ABINGDON PRINCIPAL INSTRUCTIONAL SUPPORT         41126000       PRINCIPAL SALARIES       71,499.96       1.00       77,105.00       1.00       78,647.00         41127000       ASST PRINCIPAL SALARIES       53,000.04       1.00       57,155.00       1.00       58,298.00         41150000       CLERICAL SALARIES       55,634.04       2.00       59,996.00       2.00       69,172.00         41520000       SUBSTITUTE SALARIES       315.00       250.00       250.00       250.00         42100000       FICA       13,392.25       14,880.00       15,787.00         42210000       VRS       21,490.36       24,807.00       26,321.00         42310000       HMP       18,185.19       19,072.00       12,240.00         42400000       GROUP LIFE       505.28       2,312.00       2,453.00         46001000 <td< td=""><td>42100000</td><td>FICA</td><td>3,285.20</td><td></td><td>5,671.00</td><td></td><td>5,478.00</td></td<>	42100000	FICA	3,285.20		5,671.00		5,478.00
42400000         GROUP LIFE         120.80         883.00         852.00           46012000         BOOKS & SUBSCRIPTIONS         6,445.56         8,100.00         8,100.00           Total         66,633.74         2.00         106,659.00         2.00         106,226.00           2046230614610421 ABINGDON PRINCIPAL INSTRUCTIONAL SUPPORT           41126000         PRINCIPAL SALARIES         71,499.96         1.00         77,105.00         1.00         78,647.00           41127000         ASST PRINCIPAL SALARIES         53,000.04         1.00         57,155.00         1.00         58,298.00           41150000         CLERICAL SALARIES         55,634.04         2.00         59,996.00         2.00         69,172.00           41520000         SUBSTITUTE SALARIES         315.00         250.00         250.00         250.00           42100000         FICA         13,392.25         14,880.00         15,787.00           42210000         VRS         21,490.36         24,807.00         26,321.00           42310000         HMP         18,185.19         19,072.00         12,240.00           42400000         GROUP LIFE         505.28         2,312.00         2,453.00           46001000         OFFICE SUPPL	42210000	VRS	5,144.50		9,466.00		9,145.00
46012000         BOOKS & SUBSCRIPTIONS         6,445.56         8,100.00         8,100.00           Total         66,633.74         2.00         106,659.00         2.00         106,226.00           2046230614610421 ABINGDON PRINCIPAL INSTRUCTIONAL SUPPORT           41126000         PRINCIPAL SALARIES         71,499.96         1.00         77,105.00         1.00         78,647.00           41127000         ASST PRINCIPAL SALARIES         53,000.04         1.00         57,155.00         1.00         58,298.00           41150000         CLERICAL SALARIES         55,634.04         2.00         59,996.00         2.00         69,172.00           41520000         SUBSTITUTE SALARIES         315.00          250.00         250.00         250.00           42100000         FICA         13,392.25         14,880.00         15,787.00           42210000         VRS         21,490.36         24,807.00         26,321.00           42310000         HMP         18,185.19         19,072.00         12,240.00           42400000         GROUP LIFE         505.28         2,312.00         2,453.00           46001000         OFFICE SUPPLIES         1,521.19         2,124.00         2,066.00	42310000	HMP	7,915.20		8,417.00		11,040.00
46012000         BOOKS & SUBSCRIPTIONS         6,445.56         8,100.00         8,100.00           Total         66,633.74         2.00         106,659.00         2.00         106,226.00           2046230614610421 ABINGDON PRINCIPAL INSTRUCTIONAL SUPPORT           41126000         PRINCIPAL SALARIES         71,499.96         1.00         77,105.00         1.00         78,647.00           41127000         ASST PRINCIPAL SALARIES         53,000.04         1.00         57,155.00         1.00         58,298.00           41150000         CLERICAL SALARIES         55,634.04         2.00         59,996.00         2.00         69,172.00           41520000         SUBSTITUTE SALARIES         315.00          250.00         250.00         250.00           42100000         FICA         13,392.25         14,880.00         15,787.00           42210000         VRS         21,490.36         24,807.00         26,321.00           42310000         HMP         18,185.19         19,072.00         12,240.00           42400000         GROUP LIFE         505.28         2,312.00         2,453.00           46001000         OFFICE SUPPLIES         1,521.19         2,124.00         2,066.00	42400000	GROUP LIFE					852.00
Total         66,633.74         2.00         106,659.00         2.00         106,226.00           2046230614610421 ABINGDON PRINCIPAL INSTRUCTIONAL SUPPORT           41126000         PRINCIPAL SALARIES         71,499.96         1.00         77,105.00         1.00         78,647.00           41127000         ASST PRINCIPAL SALARIES         53,000.04         1.00         57,155.00         1.00         58,298.00           41150000         CLERICAL SALARIES         55,634.04         2.00         59,996.00         2.00         69,172.00           41520000         SUBSTITUTE SALARIES         315.00         250.00         250.00         250.00           42100000         FICA         13,392.25         14,880.00         15,787.00           42210000         VRS         21,490.36         24,807.00         26,321.00           42310000         HMP         18,185.19         19,072.00         12,240.00           42400000         GROUP LIFE         505.28         2,312.00         2,453.00           46001000         OFFICE SUPPLIES         1,521.19         2,124.00         2,066.00	46012000		6,445.56				
41126000       PRINCIPAL SALARIES       71,499.96       1.00       77,105.00       1.00       78,647.00         41127000       ASST PRINCIPAL SALARIES       53,000.04       1.00       57,155.00       1.00       58,298.00         41150000       CLERICAL SALARIES       55,634.04       2.00       59,996.00       2.00       69,172.00         41520000       SUBSTITUTE SALARIES       315.00       250.00       250.00       250.00         42100000       FICA       13,392.25       14,880.00       15,787.00         42210000       VRS       21,490.36       24,807.00       26,321.00         42310000       HMP       18,185.19       19,072.00       12,240.00         42400000       GROUP LIFE       505.28       2,312.00       2,453.00         46001000       OFFICE SUPPLIES       1,521.19       2,124.00       2,066.00				2.00		2.00	106,226.00
41127000       ASST PRINCIPAL SALARIES       53,000.04       1.00       57,155.00       1.00       58,298.00         41150000       CLERICAL SALARIES       55,634.04       2.00       59,996.00       2.00       69,172.00         41520000       SUBSTITUTE SALARIES       315.00       250.00       250.00       250.00         42100000       FICA       13,392.25       14,880.00       15,787.00         42210000       VRS       21,490.36       24,807.00       26,321.00         42310000       HMP       18,185.19       19,072.00       12,240.00         42400000       GROUP LIFE       505.28       2,312.00       2,453.00         46001000       OFFICE SUPPLIES       1,521.19       2,124.00       2,066.00	2046230614	610421 ABINGDON PRINCIPAL INST	RUCTIONAL SUPI	PORT			
41150000       CLERICAL SALARIES       55,634.04       2.00       59,996.00       2.00       69,172.00         41520000       SUBSTITUTE SALARIES       315.00       250.00       250.00       250.00         42100000       FICA       13,392.25       14,880.00       15,787.00         42210000       VRS       21,490.36       24,807.00       26,321.00         42310000       HMP       18,185.19       19,072.00       12,240.00         42400000       GROUP LIFE       505.28       2,312.00       2,453.00         46001000       OFFICE SUPPLIES       1,521.19       2,124.00       2,066.00	41126000	PRINCIPAL SALARIES	71,499.96	1.00	77,105.00	1.00	78,647.00
41150000       CLERICAL SALARIES       55,634.04       2.00       59,996.00       2.00       69,172.00         41520000       SUBSTITUTE SALARIES       315.00       250.00       250.00       250.00         42100000       FICA       13,392.25       14,880.00       15,787.00         42210000       VRS       21,490.36       24,807.00       26,321.00         42310000       HMP       18,185.19       19,072.00       12,240.00         42400000       GROUP LIFE       505.28       2,312.00       2,453.00         46001000       OFFICE SUPPLIES       1,521.19       2,124.00       2,066.00	41127000	ASST PRINCIPAL SALARIES	•		· · · · · · · · · · · · · · · · · · ·		58,298.00
41520000       SUBSTITUTE SALARIES       315.00       250.00       250.00         42100000       FICA       13,392.25       14,880.00       15,787.00         42210000       VRS       21,490.36       24,807.00       26,321.00         42310000       HMP       18,185.19       19,072.00       12,240.00         42400000       GROUP LIFE       505.28       2,312.00       2,453.00         46001000       OFFICE SUPPLIES       1,521.19       2,124.00       2,066.00	41150000		,		·		69,172.00
42100000       FICA       13,392.25       14,880.00       15,787.00         42210000       VRS       21,490.36       24,807.00       26,321.00         42310000       HMP       18,185.19       19,072.00       12,240.00         42400000       GROUP LIFE       505.28       2,312.00       2,453.00         46001000       OFFICE SUPPLIES       1,521.19       2,124.00       2,066.00	41520000						250.00
42210000       VRS       21,490.36       24,807.00       26,321.00         42310000       HMP       18,185.19       19,072.00       12,240.00         42400000       GROUP LIFE       505.28       2,312.00       2,453.00         46001000       OFFICE SUPPLIES       1,521.19       2,124.00       2,066.00							15,787.00
42310000       HMP       18,185.19       19,072.00       12,240.00         42400000       GROUP LIFE       505.28       2,312.00       2,453.00         46001000       OFFICE SUPPLIES       1,521.19       2,124.00       2,066.00							
42400000         GROUP LIFE         505.28         2,312.00         2,453.00           46001000         OFFICE SUPPLIES         1,521.19         2,124.00         2,066.00			·		•		·
46001000 OFFICE SUPPLIES 1,521.19 2,124.00 2,066.00							
10181 255 545 51 4 DD 257 7H DD 4 DD 265 737 D	. 500 1000	Total	235,543.31	4.00	257,701.00	4.00	265,234.00

Account	Account Title	FY 2011-2012	FY 2012-13	FY 2012-13	FY 2013-14	FY 2013-14
		Actual	FTE's	Budget	FTE's	Budget
2046240611	600421 ACHILLES CLASSROOM INS	STRUCTION				
41120000	INSTRUCTIONAL SALARIES	1,067,076.48	25.00	1,165,941.00	25.00	1,191,964.00
41141000	TECHNOLOGY ASST SALARIES	-	-	-	1.00	24,951.00
41151000	TEACHER ASST. SALARIES	41,297.02	3.00	53,807.00	3.00	50,205.00
41520000	SUBSTITUTE SALARIES	36,401.50		20,613.00		20,613.0
41620000	SUPPLEMENTAL SALARIES	2,650.00		2,650.00		2,650.0
41650000	NAT BD CERT TCHR BONUS	-		2,500.00		-
42100000	FICA	83,951.10		95,282.00		98.714.0
42210000	VRS	130,690.88		155,762.00		161,811.0
42310000	HMP	144,563.66		167,392.00		185,520.0
42400000	GROUP LIFE	3,067.31		14,516.00		15,079.0
46030000	INSTRUCTIONAL SUPPLIES	17,329.51		17,696.00		17,396.0
+0000000	Total	1,527,027.46	28.00	1,696,159.00	29.00	1,768,903.0
2046240612	610421 ACHILLES GUIDANCE INSTR	RUCTIONAL SUPP	ORT			
44424000	CLUDANCE SALADIES	40.220.00	1.00	42 000 00	1.00	42.050.0
41121000	GUIDANCE SALARIES FICA	40,230.00	1.00	43,088.00	1.00	43,950.0
42100000		3,025.25		3,297.00		3,362.0
42210000	VRS	4,799.40		5,503.00		5,612.0
42310000	HMP	5,276.76		5,611.00		-
42400000	GROUP LIFE	112.60		513.00		523.0
	Total	53,444.01	1.00	58,012.00	1.00	53,447.0
2046240613	610421 ACHILLES INSTRUCTIONAL	SUPPORT				
43310000	REPAIR & MAINTAIN	100.00		415.00		413.0
45210000	POSTAGE	106.47		830.00		826.0
45510000	TRAVEL-MILEAGE	-		100.00		100.0
45800000	STAFF DEVELOPMENT	2,170.35		1,000.00		1,000.0
45810000	DUES & MEMBERSHIP	533.50		1,000.00		1,000.0
46014000	OTHER OPERATING SUPPLIES	5,558.03		4,669.00		4,646.0
	Total	8,468.35	-	8,014.00	-	7,985.0
2046240613	620421 ACHILLES LIBRARY INSTRU	ICTIONAL SUPPO	RT			
41122000	LIBRARIAN SALARIES	27,168.48	1.00	52,315.00	1.00	50,505.0
41151000	TEACHER ASST. SALARIES	14,375.34	0.73	14,786.00	1.00	17,905.0
41520000	SUBSTITUTE SALARIES	55.00		-		-
42100000	FICA	2.857.58		5,134.00		5,233.0
42210000	VRS	4,747.05		8,569.00		8,736.0
42310000	HMP	8,681.40		2,806.00		22,320.0
42400000	GROUP LIFE	111.34		799.00		814.0
46012000	BOOKS & SUBSCRIPTIONS	5,176.37		5,400.00		5,400.0
10012000	Total	63,172.56	1.73	89,809.00	2.00	110,913.0
2046240614	610421 ACHILLES PRINCIPAL INSTR	RUCTIONAL SUPP	ORT			
41126000	PRINCIPAL SALARIES	74,624.04	1.00	80,474.00	1.00	82,083.0
41127000	ASST PRINCIPAL SALARIES	13,250.04	0.50	28,578.00	0.50	29,149.0
41150000	CLERICAL SALARIES	35,985.32	1.27	38,567.00	1.27	39,574.0
41520000	SUBSTITUTE SALARIES	92.00	1.41	650.00	1.21	650.0
42100000	FICA	9,132.25		11,343.00		11,586.0
4210000	VRS	14,771.23		18,851.00		18,789.0
42310000	HMP CROUBLIEE	16,185.84		13,030.00		14,580.0
42400000	GROUP LIFE	347.51		1,757.00		1,751.0
46001000	OFFICE SUPPLIES	1,173.12		1,494.00		1,487.0
	Total	165,561.35	2.77	194,744.00	2.77	199,649.0

	Account Title	FY 2011-2012	FY 2012-13	FY 2012-13	FY 2013-14	FY 2013-14
		Actual	FTE's	Budget	FTE's	Budget
2046250611	600421 BETHEL CLASSROOM INST	RUCTION				
41120000	INSTRUCTIONAL SALARIES	1,419,963.33	27.00	1,398,135.00	28.00	1,387,555.00
41141000	TECHNOLOGY ASST SALARIES	-	-	-	1.00	22,245.00
41151000	TEACHER ASST. SALARIES	75,176.39	4.00	83,851.00	3.00	57,703.00
41520000	SUBSTITUTE SALARIES	18,422.50		22,821.00		22,821.0
41620000	SUPPLEMENTAL SALARIES	2,650.00		2,650.00		2,650.0
41650000	NAT BD CERT TCHR BONUS	7,500.00		7,500.00		5,000.0
42100000	FICA	109,041.98		115,895.00		114,595.0
42210000	VRS	177,988.54		189,250.00		187,400.0
42310000	HMP	218,102.20		236,132.00		213,780.0
42400000	GROUP LIFE	4,177.48		17,636.00		17,463.0
46030000	INSTRUCTIONAL SUPPLIES	22,358.40		20,809.00		19,712.0
	Total	2,055,380.82	31.00	2,094,679.00	32.00	2,050,924.0
2046250612	2610421 BETHEL GUIDANCE INSTRU	CTIONAL SUPPOR	RT			
41121000	GUIDANCE SALARIES	42,102.00	1.00	45,402.00	1.00	46,310.00
42100000	FICA	3,169.16		3,474.00		3,543.0
42210000	VRS	5,022.80		5,798.00		5,914.0
42310000	HMP	5,276.76		5,611.00		5,520.0
42400000	GROUP LIFE	117.90		541.00		551.0
	Total	55,688.62	1.00	60,826.00	1.00	61,838.0
2046250613	3610421 BETHEL INSTRUCTIONAL S	UPPORT				
43310000	REPAIR & MAINTAIN	483.50		488.00		468.0
45210000	POSTAGE	372.64		976.00		936.0
45510000	TRAVEL-MILEAGE	-		100.00		100.0
45800000	STAFF DEVELOPMENT	530.00		1,000.00		1,000.0
45810000	DUES & MEMBERSHIP	900.00		1,000.00		1,000.0
46014000	OTHER OPERATING SUPPLIES	8,490.25		5,490.00		5,265.0
	Total	10,776.39	-	9,054.00	-	8,769.0
2046250613	COOACA DETUEL LIDDARY INCTRUC		<u>-</u>			
20-0200010	6620421 BETHEL LIBRARY INSTRUC	HONAL SUPPORT				
	LIBRARIAN SALARIES	25,379.04	1.00	52,315.00	1.00	53,362.0
41122000				52,315.00 19,539.00	1.00 1.00	•
41122000 41151000	LIBRARIAN SALARIES	25,379.04	1.00	,		19,930.0
41122000 41151000 42100000	LIBRARIAN SALARIES TEACHER ASST. SALARIES	25,379.04 18,119.04	1.00	19,539.00		19,930.0 5,607.0
41122000 41151000 42100000 42210000	LIBRARIAN SALARIES TEACHER ASST. SALARIES FICA VRS	25,379.04 18,119.04 3,297.12 5,189.30	1.00	19,539.00 5,497.00 9,176.00		19,930.0 5,607.0 9,359.0
41122000 41151000 42100000 42210000 42310000	LIBRARIAN SALARIES TEACHER ASST. SALARIES FICA VRS HMP	25,379.04 18,119.04 3,297.12 5,189.30 2,638.44	1.00	19,539.00 5,497.00 9,176.00 2,806.00		19,930.0 5,607.0 9,359.0 5,520.0
41122000 41151000 42100000 42210000 42310000 42400000	LIBRARIAN SALARIES TEACHER ASST. SALARIES FICA VRS HMP GROUP LIFE	25,379.04 18,119.04 3,297.12 5,189.30 2,638.44 121.80	1.00	19,539.00 5,497.00 9,176.00 2,806.00 856.00		19,930.0 5,607.0 9,359.0 5,520.0 872.0
41122000 41151000 42100000 42210000 42310000 42400000 46012000	LIBRARIAN SALARIES TEACHER ASST. SALARIES FICA VRS HMP	25,379.04 18,119.04 3,297.12 5,189.30 2,638.44	1.00	19,539.00 5,497.00 9,176.00 2,806.00		53,362.00 19,930.00 5,607.00 9,359.00 5,520.00 872.00 6,750.00
41122000 41151000 42100000 42210000 42310000 42400000 46012000	LIBRARIAN SALARIES TEACHER ASST. SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS	25,379.04 18,119.04 3,297.12 5,189.30 2,638.44 121.80 7,091.62 61,836.36	1.00 1.00	19,539.00 5,497.00 9,176.00 2,806.00 856.00 6,750.00	1.00	19,930.00 5,607.00 9,359.00 5,520.00 872.00 6,750.00
41122000 41151000 42100000 42210000 42210000 42310000 42400000 46012000	LIBRARIAN SALARIES TEACHER ASST. SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS Total	25,379.04 18,119.04 3,297.12 5,189.30 2,638.44 121.80 7,091.62 61,836.36	1.00 1.00	19,539.00 5,497.00 9,176.00 2,806.00 856.00 6,750.00	1.00	19,930.00 5,607.00 9,359.00 5,520.00 872.00 6,750.00
41122000 41151000 42100000 42210000 42310000 42400000 46012000 <b>204625061</b> 4 41126000	LIBRARIAN SALARIES TEACHER ASST. SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS Total	25,379.04 18,119.04 3,297.12 5,189.30 2,638.44 121.80 7,091.62 61,836.36	1.00 1.00	19,539.00 5,497.00 9,176.00 2,806.00 856.00 6,750.00 96,939.00	2.00	19,930.00 5,607.00 9,359.00 5,520.00 872.00 6,750.00
41122000 41151000 42100000 42210000 42310000 42400000 46012000 <b>204625061</b> 4 41126000 41127000	LIBRARIAN SALARIES TEACHER ASST. SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS Total PRINCIPAL SALARIES	25,379.04 18,119.04 3,297.12 5,189.30 2,638.44 121.80 7,091.62 61,836.36	1.00 1.00 2.00 RT	19,539.00 5,497.00 9,176.00 2,806.00 856.00 6,750.00 96,939.00	2.00	19,930.0 5,607.0 9,359.0 5,520.0 872.0 6,750.0 101,400.0
41122000 41151000 42100000 42210000 42210000 42310000 42400000 46012000 <b>204625061</b> 4 41126000 41127000 41150000	LIBRARIAN SALARIES TEACHER ASST. SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS Total  PRINCIPAL SALARIES ASST PRINCIPAL SALARIES	25,379.04 18,119.04 3,297.12 5,189.30 2,638.44 121.80 7,091.62 61,836.36 CTIONAL SUPPOR	1.00 1.00 2.00 RT 1.00 1.00	19,539.00 5,497.00 9,176.00 2,806.00 856.00 6,750.00 96,939.00 77,644.00 57,155.00 57,653.00	2.00 1.00 1.00	19,930.0 5,607.0 9,359.0 5,520.0 872.0 6,750.0 101,400.0 79,197.0 58,298.0 58,806.0
41122000 41151000 42100000 42210000 42210000 42310000 42400000 46012000 <b>204625061</b> 4 41126000 41127000 41150000	LIBRARIAN SALARIES TEACHER ASST. SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS Total  PRINCIPAL SALARIES ASST PRINCIPAL SALARIES CLERICAL SALARIES SUBSTITUTE SALARIES	25,379.04 18,119.04 3,297.12 5,189.30 2,638.44 121.80 7,091.62 61,836.36 CTIONAL SUPPOR 72,000.00 53,000.04 53,462.04 60.00	1.00 1.00 2.00 RT 1.00 1.00	19,539.00 5,497.00 9,176.00 2,806.00 856.00 6,750.00 96,939.00 77,644.00 57,155.00 57,653.00 250.00	2.00 1.00 1.00	19,930.0 5,607.0 9,359.0 5,520.0 872.0 6,750.0 101,400.0 79,197.0 58,298.0 58,806.0 250.0
41122000 41151000 42100000 42210000 42310000 42400000 46012000 <b>2046250614</b> 41126000 41127000 411520000 42100000	LIBRARIAN SALARIES TEACHER ASST. SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS Total  PRINCIPAL SALARIES ASST PRINCIPAL SALARIES CLERICAL SALARIES SUBSTITUTE SALARIES FICA	25,379.04 18,119.04 3,297.12 5,189.30 2,638.44 121.80 7,091.62 61,836.36 CTIONAL SUPPOR 72,000.00 53,000.04 53,462.04 60.00 12,798.26	1.00 1.00 2.00 RT 1.00 1.00	19,539.00 5,497.00 9,176.00 2,806.00 856.00 6,750.00 96,939.00 77,644.00 57,155.00 57,653.00 250.00 14,742.00	2.00 1.00 1.00	19,930.0 5,607.0 9,359.0 5,520.0 872.0 6,750.0 101,400.0 79,197.0 58,298.0 250.0 15,036.0
41122000 41151000 42100000 42210000 42310000 42400000 46012000 <b>2046250614</b> 41126000 41127000 411520000 42100000 42210000	LIBRARIAN SALARIES TEACHER ASST. SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS Total  PRINCIPAL SALARIES ASST PRINCIPAL SALARIES CLERICAL SALARIES SUBSTITUTE SALARIES FICA VRS	25,379.04 18,119.04 3,297.12 5,189.30 2,638.44 121.80 7,091.62 61,836.36 CTIONAL SUPPOR 72,000.00 53,000.04 53,462.04 60.00 12,798.26 21,290.92	1.00 1.00 2.00 RT 1.00 1.00	19,539.00 5,497.00 9,176.00 2,806.00 856.00 6,750.00 96,939.00 77,644.00 57,155.00 57,653.00 250.00 14,742.00 24,577.00	2.00 1.00 1.00	19,930.0 5,607.0 9,359.0 5,520.0 872.0 6,750.0 101,400.0 79,197.0 58,298.0 250.0 15,036.0 25,068.0
41122000 41151000 42100000 42210000 42310000 42400000 46012000 2046250614 41126000 41127000 411520000 42100000 422100000 42310000	LIBRARIAN SALARIES TEACHER ASST. SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS Total  PRINCIPAL SALARIES ASST PRINCIPAL SALARIES CLERICAL SALARIES SUBSTITUTE SALARIES FICA VRS HMP	25,379.04 18,119.04 3,297.12 5,189.30 2,638.44 121.80 7,091.62 61,836.36 CTIONAL SUPPOR  72,000.00 53,000.04 53,462.04 60.00 12,798.26 21,290.92 19,661.40	1.00 1.00 2.00 RT 1.00 1.00	19,539.00 5,497.00 9,176.00 2,806.00 856.00 6,750.00 96,939.00 77,644.00 57,155.00 57,653.00 250.00 14,742.00 24,577.00 20,919.00	2.00 1.00 1.00	19,930.0 5,607.0 9,359.0 5,520.0 872.0 6,750.0 101,400.0 79,197.0 58,298.0 250.0 15,036.0 25,068.0 21,000.0
41122000 41151000 42100000 42210000 42210000 42310000 42400000 46012000	LIBRARIAN SALARIES TEACHER ASST. SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS Total  PRINCIPAL SALARIES ASST PRINCIPAL SALARIES CLERICAL SALARIES SUBSTITUTE SALARIES FICA VRS	25,379.04 18,119.04 3,297.12 5,189.30 2,638.44 121.80 7,091.62 61,836.36 CTIONAL SUPPOR 72,000.00 53,000.04 53,462.04 60.00 12,798.26 21,290.92	1.00 1.00 2.00 RT 1.00 1.00	19,539.00 5,497.00 9,176.00 2,806.00 856.00 6,750.00 96,939.00 77,644.00 57,155.00 57,653.00 250.00 14,742.00 24,577.00	2.00 1.00 1.00	19,930.0 5,607.0 9,359.0 5,520.0 872.0 6,750.0 101,400.0

Account	Account Title	FY 2011-2012	FY 2012-13	FY 2012-13	FY 2013-14	FY 2013-14
		Actual	FTE's	Budget	FTE's	Budget
2046260611	600421 BOTETOURT CLASSROOM I	NSTRUCTION				
41120000	INSTRUCTIONAL SALARIES	1,475,186.56	34.00	1,627,495.00	33.00	1,610,081.00
41141000	TECHNOLOGY ASST SALARIES	-	-	-	1.00	25,489.0
41151000	TEACHER ASST. SALARIES	68,892.92	4.00	75,012.00	4.00	82,260.0
41520000	SUBSTITUTE SALARIES	19,869.50		27,975.00		27,975.0
41620000	SUPPLEMENTAL SALARIES	2,250.00		2,650.00		2,650.0
41650000	NAT BD CERT TCHR BONUS	-		7,500.00		10,000.0
42100000	FICA	109,967.86		133,159.00		134,522.0
42210000	VRS	184,465.16		217,411.00		219,367.0
42310000	HMP	237,246.69		255,830.00		263,670.0
42400000	GROUP LIFE	4,329.70		20,260.00		20,442.0
46030000	INSTRUCTIONAL SUPPLIES	25,334.77		26,737.00		24,893.0
	Total	2,127,543.16	38.00	2,394,029.00	38.00	2,421,349.0
2046260612	2610421 BOTETOURT GUIDANCE INS	TRUCTIONAL SU	PPORT			
41121000	GUIDANCE SALARIES	44,673.96	1.00	48,176.00	1.00	49,140.0
42100000	FICA	3,260.88		3,686.00		3,759.0
42210000	VRS	5,329.60		6,153.00		6,275.0
42310000	HMP	7,326.00		7,790.00		7,860.0
42400000	GROUP LIFE	125.10		574.00		585.0
	Total	60,715.54	1.00	66,379.00	1.00	67,619.0
2046260613	610421 BOTETOURT INSTRUCTION	AL SUPPORT				
43310000	REPAIR & MAINTAIN	1,549.22		627.00		591.0
45210000	POSTAGE	240.71		1,254.00		1,182.0
45510000	TRAVEL-MILEAGE	-		100.00		100.0
45800000	STAFF DEVELOPMENT	1,831.00		1,000.00		1,000.0
45810000	DUES & MEMBERSHIP	819.00		1,000.00		1,000.0
46014000	OTHER OPERATING SUPPLIES	7,046.10		7,054.00		6,649.0
	Total	11,486.03	-	11,035.00	-	10,522.0
2046260613	620421 BOTETOURT LIBRARY INST	RUCTIONAL SUPP	ORT			
41122000	LIBRARIAN SALARIES	00 400 00			1.00	4= 400 0
		22,420.08	1.00	46,237.00	1.00	47,162.0
41151000	TEACHER ASST. SALARIES	22,420.08 17,105.04	1.00 1.00	46,237.00 18,446.00	1.00	
		·				18,815.0
42100000	TEACHER ASST. SALARIES	17,105.04		18,446.00		18,815.0 5,047.0
42100000 42210000	TEACHER ASST. SALARIES FICA	17,105.04 2,888.84 4,715.30		18,446.00 4,949.00 8,261.00		18,815.0 5,047.0 8,425.0
42100000 42210000 42310000	TEACHER ASST. SALARIES FICA VRS HMP	17,105.04 2,888.84 4,715.30 5,390.16		18,446.00 4,949.00 8,261.00 5,732.00		18,815.0 5,047.0 8,425.0 5,520.0
42100000 42210000 42310000 42400000	TEACHER ASST. SALARIES FICA VRS HMP GROUP LIFE	17,105.04 2,888.84 4,715.30 5,390.16 110.70		18,446.00 4,949.00 8,261.00 5,732.00 770.00		18,815.0 5,047.0 8,425.0 5,520.0 785.0
42100000 42210000 42310000 42400000	TEACHER ASST. SALARIES FICA VRS HMP	17,105.04 2,888.84 4,715.30 5,390.16		18,446.00 4,949.00 8,261.00 5,732.00		47,162.00 18,815.00 5,047.00 8,425.00 5,520.00 785.00 8,100.00
4210000 42210000 42310000 4230000 46012000	TEACHER ASST. SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS	17,105.04 2,888.84 4,715.30 5,390.16 110.70 7,546.28 60,176.40	2.00	18,446.00 4,949.00 8,261.00 5,732.00 770.00 8,775.00	1.00	18,815.0 5,047.0 8,425.0 5,520.0 785.0 8,100.0
4210000 42210000 42310000 42310000 42400000 46012000	TEACHER ASST. SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS Total	17,105.04 2,888.84 4,715.30 5,390.16 110.70 7,546.28 60,176.40	2.00	18,446.00 4,949.00 8,261.00 5,732.00 770.00 8,775.00	1.00	18,815.0 5,047.0 8,425.0 5,520.0 785.0 8,100.0
42100000 42210000 42310000 42310000 42400000 46012000 <b>204626061</b> 4 41126000	TEACHER ASST. SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS Total	17,105.04 2,888.84 4,715.30 5,390.16 110.70 7,546.28 60,176.40 STRUCTIONAL SUI	2.00 PPORT	18,446.00 4,949.00 8,261.00 5,732.00 770.00 8,775.00 93,170.00	2.00	18,815.0 5,047.0 8,425.0 5,520.0 785.0 8,100.0 93,854.0
42100000 42210000 42310000 42310000 42400000 46012000 <b>204626061</b> 4 41126000 41127000	TEACHER ASST. SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS Total  PRINCIPAL SALARIES	17,105.04 2,888.84 4,715.30 5,390.16 110.70 7,546.28 60,176.40 STRUCTIONAL SUI 78,636.00	2.00 PPORT 1.00	18,446.00 4,949.00 8,261.00 5,732.00 770.00 8,775.00 93,170.00	2.00	18,815.0 5,047.0 8,425.0 5,520.0 785.0 8,100.0 93,854.0
42100000 42210000 42310000 42310000 42400000 46012000 <b>2046260614</b> 41126000 41127000 41150000	TEACHER ASST. SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS Total  PRINCIPAL SALARIES ASST PRINCIPAL SALARIES	17,105.04 2,888.84 4,715.30 5,390.16 110.70 7,546.28 60,176.40  STRUCTIONAL SUI 78,636.00 53,000.04	2.00 PPORT 1.00 1.00	18,446.00 4,949.00 8,261.00 5,732.00 770.00 8,775.00 93,170.00	2.00 1.00 1.00	18,815.0 5,047.0 8,425.0 5,520.0 785.0 8,100.0 93,854.0 97,967.0 58,298.0 75,302.0
42100000 42210000 42310000 42400000 46012000 <b>2046260614</b> 41126000 41127000 41150000 41520000	TEACHER ASST. SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS Total  PRINCIPAL SALARIES ASST PRINCIPAL SALARIES CLERICAL SALARIES	17,105.04 2,888.84 4,715.30 5,390.16 110.70 7,546.28 60,176.40  STRUCTIONAL SUI 78,636.00 53,000.04	2.00 PPORT 1.00 1.00	18,446.00 4,949.00 8,261.00 5,732.00 770.00 8,775.00 93,170.00 96,046.00 57,158.00 83,080.00	2.00 1.00 1.00	18,815.0 5,047.0 8,425.0 5,520.0 785.0 8,100.0 93,854.0 97,967.0 58,298.0 75,302.0 250.0
42100000 42210000 42310000 42310000 42400000 46012000 <b>2046260614</b> 41126000 41127000 411520000 42100000	TEACHER ASST. SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS Total  610421 BOTETOURT PRINCIPAL INS PRINCIPAL SALARIES ASST PRINCIPAL SALARIES CLERICAL SALARIES SUBSTITUTE SALARIES FICA	17,105.04 2,888.84 4,715.30 5,390.16 110.70 7,546.28 60,176.40  STRUCTIONAL SUI 78,636.00 53,000.04 68,334.96 - 14,420.02	2.00 PPORT 1.00 1.00	18,446.00 4,949.00 8,261.00 5,732.00 770.00 8,775.00 93,170.00 96,046.00 57,158.00 83,080.00 250.00	2.00 1.00 1.00	18,815.0 5,047.0 8,425.0 5,520.0 785.0 8,100.0 93,854.0 97,967.0 58,298.0 75,302.0 250.0 17,734.0
42100000 42210000 42310000 42310000 42400000 46012000 <b>2046260614</b> 41126000 41127000 411520000 42100000 42210000	TEACHER ASST. SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS Total  610421 BOTETOURT PRINCIPAL INS PRINCIPAL SALARIES ASST PRINCIPAL SALARIES CLERICAL SALARIES SUBSTITUTE SALARIES FICA VRS	17,105.04 2,888.84 4,715.30 5,390.16 110.70 7,546.28 60,176.40  STRUCTIONAL SUI 78,636.00 53,000.04 68,334.96 - 14,420.02 23,857.06	2.00 PPORT 1.00 1.00	18,446.00 4,949.00 8,261.00 5,732.00 770.00 8,775.00 93,170.00 96,046.00 57,158.00 83,080.00 250.00 18,095.00 30,174.00	2.00 1.00 1.00	18,815.0 5,047.0 8,425.0 5,520.0 785.0 8,100.0 93,854.0 97,967.0 58,298.0 75,302.0 250.0 17,734.0 29,571.0
42100000 42210000 42310000 42310000 42400000 46012000  2046260614 41126000 41127000 411520000 42100000 422100000 42310000	TEACHER ASST. SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS Total  610421 BOTETOURT PRINCIPAL INS PRINCIPAL SALARIES ASST PRINCIPAL SALARIES CLERICAL SALARIES SUBSTITUTE SALARIES FICA VRS HMP	17,105.04 2,888.84 4,715.30 5,390.16 110.70 7,546.28 60,176.40  STRUCTIONAL SUI 78,636.00 53,000.04 68,334.96 - 14,420.02 23,857.06 29,767.54	2.00 PPORT 1.00 1.00	18,446.00 4,949.00 8,261.00 5,732.00 770.00 8,775.00 93,170.00 96,046.00 57,158.00 83,080.00 250.00 18,095.00 30,174.00 32,033.00	2.00 1.00 1.00	18,815.0 5,047.0 8,425.0 5,520.0 785.0 8,100.0 93,854.0 97,967.0 58,298.0 75,302.0 250.0 17,734.0 29,571.0 20,880.0
41151000 42100000 42210000 42210000 42310000 42400000 46012000  2046260614 41126000 41127000 411520000 42100000 422100000 423100000 4244000000 460010000	TEACHER ASST. SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS Total  610421 BOTETOURT PRINCIPAL INS PRINCIPAL SALARIES ASST PRINCIPAL SALARIES CLERICAL SALARIES SUBSTITUTE SALARIES FICA VRS	17,105.04 2,888.84 4,715.30 5,390.16 110.70 7,546.28 60,176.40  STRUCTIONAL SUI 78,636.00 53,000.04 68,334.96 - 14,420.02 23,857.06	2.00 PPORT 1.00 1.00	18,446.00 4,949.00 8,261.00 5,732.00 770.00 8,775.00 93,170.00 96,046.00 57,158.00 83,080.00 250.00 18,095.00 30,174.00	2.00 1.00 1.00	18,815.0 5,047.0 8,425.0 5,520.0 785.0 8,100.0 93,854.0

Account	Account Title	FY 2011-2012 Actual	FY 2012-13 FTE's	FY 2012-13	FY 2013-14 FTE's	FY 2013-14
2046270611	600421 PETSWORTH CLASSROOM		FIES	Budget	FIES	Budget
41120000	INSTRUCTIONAL SALARIES	828,629.88	21.50	982,068.00	20.00	928,184.00
41141000	TECHNOLOGY ASST SALARIES	-	-		1.00	17,590.00
41151000	TEACHER ASST. SALARIES	48,177.00	3.00	51,954.00	3.00	50,370.0
41520000	SUBSTITUTE SALARIES	7,677.50		18,036.00		18,036.0
41620000	SUPPLEMENTAL SALARIES	2,650.00		2,650.00		2,650.0
41650000	NAT BD CERT TCHR BONUS	-		5,000.00		2,500.0
42100000	FICA	64,686.28		81,068.00		77,979.0
42210000	VRS	102,200.20		129,660.00		127,208.0
42310000	HMP	113,669.38		123,765.00		104,400.0
42400000	GROUP LIFE	2,398.74		12,083.00		11,854.0
46030000	INSTRUCTIONAL SUPPLIES	10,960.21		14,925.00		12,973.0
	Total	1,181,049.19	24.50	1,421,209.00	24.00	1,353,744.0
2046270612	2610421 PETSWORTH GUIDANCE IN	STRUCTIONAL SU	PPORT			
41121000	GUIDANCE SALARIES	40,230.00	1.00	43,088.00	1.00	43,950.0
42100000	FICA	3,057.84		3,297.00		3,362.0
42210000	VRS	4,799.40		5,503.00		5,612.0
42310000	HMP	5,239.44		5,572.00		5,520.0
42400000	GROUP LIFE	112.60		513.00		523.0
	Total	53,439.28	1.00	57,973.00	1.00	58,967.0
2046270613	8610421 PETSWORTH INSTRUCTION	AL SUPPORT				
43310000	REPAIR & MAINTAIN	305.00		350.00		308.0
45210000	POSTAGE	213.36		700.00		616.0
45510000	TRAVEL-MILEAGE	18.65		100.00		100.0
45800000	STAFF DEVELOPMENT	2,906.53		1,000.00		1,000.0
45810000	DUES & MEMBERSHIP	523.50		1,000.00		1,000.0
46014000	OTHER OPERATING SUPPLIES	4,082.65		3,938.00		3,465.0
10011000	Total	8,049.69	-	7,088.00	-	6,489.0
2046270613	620421 PETSWORTH LIBRARY INST	RUCTIONAL SUPI	PORT			
41122000	LIBRARIAN SALARIES	25,378.92	1.00	52,315.00	1.00	50,451.0
41151000	TEACHER ASST. SALARIES	19,287.00	1.00	20,799.00	1.00	21,215.0
41520000	SUBSTITUTE SALARIES	371.25	1.00	-	1.00	
42100000	FICA	3,192.32		5,594.00		5,482.0
42210000	VRS	5,328.60		9,337.00		9,152.0
42310000	HMP	8,028.48		8,537.00		5,520.0
42400000	GROUP LIFE	125.00		871.00		853.0
46012000	BOOKS & SUBSCRIPTIONS	3,929.00		4,725.00		4,050.0
+0012000	Total	65,640.57	2.00	102,178.00	2.00	96,723.0
2046270614	1610421 PETSWORTH PRINCIPAL IN:	STRUCTIONAL SU	PPORT			
41126000	PRINCIPAL SALARIES	74,624.04	1.00	80,474.00	1.00	82,083.0
41127000	ASST PRINCIPAL SALARIES	13,250.04	1.00	57,155.00	1.00	58,298.0
41150000	CLERICAL SALARIES	31,050.00	1.00	33,484.00	1.00	34,154.0
	SUBSTITUTE SALARIES	,	1.00	,	1.00	34, 154.0 650.0
41520000		1,094.25		650.00		
42100000	FICA	8,602.35		13,140.00		13,402.0
42210000	VRS	14,188.02		21,852.00		22,288.0
42310000	HMP	16,119.52		17,569.00		26,880.0
42400000	GROUP LIFE	333.86		2,037.00		2,077.0
46001000	OFFICE SUPPLIES	1,060.95		1,260.00	2.25	1,109.0
	Total	160,323.03	3.00	227,621.00	3.00	240,941.0

#### **GLOUCESTER COUNTY PUBLIC SCHOOLS**

#### 2013-2014 Final Approved School Board Operating Budget

<b>204628061</b> <sup>2</sup> 41120000	Account Title	FY 2011-2012 Actual	FY 2012-13 FTE's	FY 2012-13 Budget	FY 2013-14 FTE's	FY 2013-14 Budget
11120000	1600421 T.C. WALKER CLASSROOM		0		0	
	INSTRUCTIONAL SALARIES	1,019,514.40		_		_
41151000	TEACHER ASST. SALARIES	51,357.00		_		_
11520000	SUBSTITUTE SALARIES	17,137.50		_		
1620000	SUPPLEMENTAL SALARIES	2,650.00		-		-
	NAT BD CERT TCHR BONUS	10,000.00		-		-
11650000				-		-
12100000	FICA	80,418.00		-		-
2210000	VRS	127,874.10		-		-
12310000	HMP	117,737.56		-		-
12400000	GROUP LIFE	3,001.20		-		-
16030000	INSTRUCTIONAL SUPPLIES	16,166.66		-		-
	Total	1,445,856.42	-	-	-	-
204628061	2610421 T.C. WALKER GUIDANCE IN	STRUCTIONAL SU	PPORT			
11121000	GUIDANCE SALARIES	36,993.85		_		-
1520000	SUBSTITUTE SALARIES	-		-		-
12100000	FICA	2,474.83		-		-
12210000	VRS	4,263.68		_		_
12310000	HMP	7,828.83		_		_
12400000	GROUP LIFE	100.08		_		_
	Total	51,661.27	-	-	-	-
204628061:	3610421 T.C. WALKER INSTRUCTION	IAL SUPPORT				
43310000	REPAIR & MAINTAIN	484.46		_		_
15210000	POSTAGE	228.03		_		_
				-		-
45510000	TRAVEL-MILEAGE	72.64		-		-
15800000	STAFF DEVELOPMENT	375.00		-		-
45810000	DUES & MEMBERSHIP	474.00		-		-
16014000	OTHER OPERATING SUPPLIES	1,633.08		-		
	Total	3,267.21	-	-	-	-
2046280613	3620421 T. C. WALKER LIBRARY INS	TRUCTIONAL SUP	PORT			
11122000	LIBRARIAN SALARIES	22,419.96		_		_
1151000	TEACHER ASST. SALARIES	17,859.96		_		_
11520000	SUBSTITUTE SALARIES	75.00		_		_
12100000	FICA	2,977.10		_		_
	VRS	4,805.40		_		_
12210000	GROUP LIFE	112.80		-		-
				-		-
12400000	DOOKS & SUBSCRIPTIONS			-		-
12400000	BOOKS & SUBSCRIPTIONS  Total	4,431.16 52,681.38	-	-	-	-
12400000 16012000	Total	52,681.38	- JPPORT	-	-	-
	Total 4610421 T. C. WALKER PRINCIPAL IN	52,681.38	- JPPORT	-	-	-
4240000 46012000 <b>204628061</b> 41126000	Total 4610421 T. C. WALKER PRINCIPAL IN PRINCIPAL SALARIES	52,681.38 <b>ISTRUCTIONAL SU</b> 89,064.00	- JPPORT	-	-	-
4240000 46012000 <b>204628061</b> 41126000 41130000	Total  4610421 T. C. WALKER PRINCIPAL IN  PRINCIPAL SALARIES  OTHER PROF SALARIES	52,681.38 <b>ISTRUCTIONAL SU</b> 89,064.00 26,501.52	- JPPORT		-	- - -
4240000 46012000 <b>204628061</b> 41126000 41130000 41150000	Total  4610421 T. C. WALKER PRINCIPAL IN  PRINCIPAL SALARIES  OTHER PROF SALARIES  CLERICAL SALARIES	52,681.38 <b>ISTRUCTIONAL SU</b> 89,064.00 26,501.52 37,710.00	- JPPORT	- - - -	-	- - - -
4240000 46012000 <b>204628061</b> 41126000 41130000 41150000 41520000	Total  4610421 T. C. WALKER PRINCIPAL IN  PRINCIPAL SALARIES  OTHER PROF SALARIES  CLERICAL SALARIES  SUBSTITUTE SALARIES	52,681.38  STRUCTIONAL SU  89,064.00 26,501.52 37,710.00 652.00	- JPPORT	- - - -	-	- - - -
4240000 46012000 <b>204628061</b> 41126000 41130000 41150000	Total  4610421 T. C. WALKER PRINCIPAL IN  PRINCIPAL SALARIES OTHER PROF SALARIES CLERICAL SALARIES SUBSTITUTE SALARIES FICA	52,681.38 <b>ISTRUCTIONAL SU</b> 89,064.00 26,501.52 37,710.00	- JPPORT	- - - - -	-	- - - - -
2240000 2046280614 1126000 1130000 1150000 12100000	Total  4610421 T. C. WALKER PRINCIPAL IN  PRINCIPAL SALARIES  OTHER PROF SALARIES  CLERICAL SALARIES  SUBSTITUTE SALARIES	52,681.38  STRUCTIONAL SU  89,064.00 26,501.52 37,710.00 652.00	- JPPORT	- - - - - -	-	- - - - - -
2240000 .6012000 2046280614 .1126000 .1130000 .1150000 .1520000	Total  4610421 T. C. WALKER PRINCIPAL IN  PRINCIPAL SALARIES OTHER PROF SALARIES CLERICAL SALARIES SUBSTITUTE SALARIES FICA	52,681.38  #STRUCTIONAL SU  89,064.00 26,501.52 37,710.00 652.00 11,212.83	- JPPORT	- - - - - -	-	- - - - - -
2440000 6012000 2046280614 1126000 1130000 1150000 1520000 12100000	Total  4610421 T. C. WALKER PRINCIPAL IN PRINCIPAL SALARIES OTHER PROF SALARIES CLERICAL SALARIES SUBSTITUTE SALARIES FICA VRS	52,681.38  #STRUCTIONAL SU  89,064.00 26,501.52 37,710.00 652.00 11,212.83 18,286.16	- JPPORT	- - - - - - -	-	- - - - - - -
240000 6012000 2046280614 1126000 1130000 1150000 1520000 2210000 2310000	Total  4610421 T. C. WALKER PRINCIPAL IN PRINCIPAL SALARIES OTHER PROF SALARIES CLERICAL SALARIES SUBSTITUTE SALARIES FICA VRS HMP	52,681.38  ### STRUCTIONAL SU  89,064.00 26,501.52 37,710.00 652.00 11,212.83 18,286.16 16,667.96	- JPPORT	- - - - - - - -	-	- - - - - - -

	Account Title	FY 2011-2012 Actual	FY 2012-13 FTE's	FY 2012-13 Budget	FY 2013-14 FTE's	FY 2013-14 Budget
2046290611	1600431 PAGE CLASSROOM INSTRU	ICTION				
41120000	INSTRUCTIONAL SALARIES	1,099,701.39	24.75	1,191,694.00	25.00	1,218,410.0
41151000	TEACHER ASST. SALARIES	14,043.96	1.00	16,080.00	1.00	18,513.0
11520000	SUBSTITUTE SALARIES	39,057.24	1.00	18,220.00	1.00	18,220.0
11620000	SUPPLEMENTAL SALARIES	25,583.24		25,560.00		25,560.0
11650000	NAT BD CERT TCHR BONUS	2,500.00		2,500.00		2,500.0
12100000	FICA	85,594.96		95,936.00		98,165.0
12210000	VRS	130,398.80		151,175.00		154,657.0
42310000	HMP	137,448.14		142,664.00		149,880.0
42400000	GROUP LIFE	3,060.65		14,088.00		14,412.0
46030000 46030000	INSTRUCTIONAL SUPPLIES	19,326.54		18,828.00		19,754.0
+0030000	Total	1,556,714.92	25.75	1,676,745.00	26.00	1,720,071.0
2046290612	2610431 PAGE GUIDANCE INSTRUC	TIONAL SUPPORT				
41121000	GUIDANCE SALARIES	72,139.12	1.00	52,605.00	1.00	53,658.0
41150000	CLERICAL SALARIES	34,752.96	1.00	37,477.00	1.00	38,227.0
42100000	FICA	8,085.11	1.00	6,892.00	1.00	7,029.0
42210000	VRS	12,134.02		11,504.00		11,734.0
42310000	HMP	5,538.93		5,611.00		11,160.0
42400000	GROUP LIFE	285.06		1,072.00		1,093.0
+2400000	Total	132,935.20	2.00	115,161.00	2.00	122,901.0
2046290613	3610431 PAGE INSTRUCTIONAL SUF	PPORT				
13173000	OTHER CONTRACTED SVCS	3,302.55		1,500.00		1,500.0
43310000	REPAIR & MAINTAIN	147.00		447.00		469.0
13500000	PRINTING	899.44		671.00		704.0
45210000	POSTAGE	1,049.31		1,565.00		1,642.0
45510000	TRAVEL-MILEAGE	-		100.00		100.0
45800000	STAFF DEVELOPMENT	2,395.26		1,000.00		1,000.0
45810000	DUES & MEMBERSHIP	1,036.00		1,000.00		1,000.0
46014000	OTHER OPERATING SUPPLIES	6,391.21		5,029.00		5,276.0
10014000	Total	15,220.77	-	11,312.00	-	11,691.0
2046290613	3620431 PAGE LIBRARY INSTRUCTION	ONAL SUPPORT				
	3620431 PAGE LIBRARY INSTRUCTION	ONAL SUPPORT 6,822.40		_		
<b>4</b> 1150000			1.00	- 20,369.00	1.00	20,776.0
41150000 41151000	CLERICAL SALARIES TEACHER ASST. SALARIES	6,822.40 18,888.00	1.00	,	1.00	,
41150000 41151000 42100000	CLERICAL SALARIES TEACHER ASST. SALARIES FICA	6,822.40 18,888.00 1,913.75	1.00	1,559.00	1.00	1,589.0
41150000 41151000 42100000 42210000	CLERICAL SALARIES TEACHER ASST. SALARIES FICA VRS	6,822.40 18,888.00 1,913.75 2,253.30	1.00	1,559.00 2,602.00	1.00	1,589.0 2,653.0
41150000 41151000 42100000 42210000 42210000	CLERICAL SALARIES TEACHER ASST. SALARIES FICA VRS HMP	6,822.40 18,888.00 1,913.75 2,253.30 5,390.16	1.00	1,559.00 2,602.00 5,732.00	1.00	1,589.0 2,653.0 5,520.0
41150000 41151000 42100000 42210000 42310000 42400000	CLERICAL SALARIES TEACHER ASST. SALARIES FICA VRS HMP GROUP LIFE	6,822.40 18,888.00 1,913.75 2,253.30 5,390.16 52.90	1.00	1,559.00 2,602.00 5,732.00 243.00	1.00	1,589.0 2,653.0 5,520.0 247.0
41150000 41151000 42100000 42210000 42310000 42400000	CLERICAL SALARIES TEACHER ASST. SALARIES FICA VRS HMP	6,822.40 18,888.00 1,913.75 2,253.30 5,390.16	1.00	1,559.00 2,602.00 5,732.00	1.00	20,776.0 1,589.0 2,653.0 5,520.0 247.0 6,075.0
41150000 41151000 42100000 42210000 42210000 42310000 42400000 46012000	CLERICAL SALARIES TEACHER ASST. SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS	6,822.40 18,888.00 1,913.75 2,253.30 5,390.16 52.90 5,381.64 40,702.15		1,559.00 2,602.00 5,732.00 243.00 6,075.00		1,589.0 2,653.0 5,520.0 247.0 6,075.0
41150000 41151000 42100000 42210000 42310000 42400000 46012000	CLERICAL SALARIES TEACHER ASST. SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS Total	6,822.40 18,888.00 1,913.75 2,253.30 5,390.16 52.90 5,381.64 40,702.15		1,559.00 2,602.00 5,732.00 243.00 6,075.00		1,589.0 2,653.0 5,520.0 247.0 6,075.0 36,860.0
41150000 41151000 42100000 42210000 42210000 42310000 42400000 46012000	CLERICAL SALARIES TEACHER ASST. SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS Total  4610431 PAGE PRINCIPAL INSTRUCT	6,822.40 18,888.00 1,913.75 2,253.30 5,390.16 52.90 5,381.64 40,702.15	1.00	1,559.00 2,602.00 5,732.00 243.00 6,075.00 36,580.00	1.00	1,589.0 2,653.0 5,520.0 247.0 6,075.0
41150000 41151000 42100000 42210000 42310000 42400000 46012000 <b>204629061</b> 4	CLERICAL SALARIES TEACHER ASST. SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS Total  4610431 PAGE PRINCIPAL INSTRUCT	6,822.40 18,888.00 1,913.75 2,253.30 5,390.16 52.90 5,381.64 40,702.15  TIONAL SUPPORT 70,001.40	1.00 1.00 1.00	1,559.00 2,602.00 5,732.00 243.00 6,075.00 36,580.00	1.00 1.00 -	1,589.0 2,653.0 5,520.0 247.0 6,075.0 36,860.0
41150000 41151000 42100000 42210000 42310000 42400000 46012000 <b>204629061</b> 41126000 41127000 41150000	CLERICAL SALARIES TEACHER ASST. SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS Total  PRINCIPAL SALARIES ASST PRINCIPAL SALARIES	6,822.40 18,888.00 1,913.75 2,253.30 5,390.16 52.90 5,381.64 40,702.15  TIONAL SUPPORT 70,001.40 53,000.04 77,932.87	1.00	1,559.00 2,602.00 5,732.00 243.00 6,075.00 36,580.00 79,023.00 57,155.00 80,944.00	1.00	1,589.0 2,653.0 5,520.0 247.0 6,075.0 36,860.0
11150000 11151000 1210000 12210000 12210000 12310000 12400000 16012000 2046290614 11126000 11127000 11150000 11520000	CLERICAL SALARIES TEACHER ASST. SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS Total  4610431 PAGE PRINCIPAL INSTRUCT PRINCIPAL SALARIES ASST PRINCIPAL SALARIES CLERICAL SALARIES SUBSTITUTE SALARIES	6,822.40 18,888.00 1,913.75 2,253.30 5,390.16 52.90 5,381.64 40,702.15  TIONAL SUPPORT 70,001.40 53,000.04 77,932.87 560.67	1.00 1.00 1.00	1,559.00 2,602.00 5,732.00 243.00 6,075.00 36,580.00 79,023.00 57,155.00 80,944.00 550.00	1.00 1.00 -	1,589.0 2,653.0 5,520.0 247.0 6,075.0 36,860.0 80,603.0 - 82,563.0 550.0
41150000 41151000 42100000 42210000 42210000 42310000 42400000 46012000 41126000 41127000 41150000 41520000 42100000	CLERICAL SALARIES TEACHER ASST. SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS Total  4610431 PAGE PRINCIPAL INSTRUCT PRINCIPAL SALARIES ASST PRINCIPAL SALARIES CLERICAL SALARIES SUBSTITUTE SALARIES FICA	6,822.40 18,888.00 1,913.75 2,253.30 5,390.16 52.90 5,381.64 40,702.15  TIONAL SUPPORT 70,001.40 53,000.04 77,932.87 560.67 14,753.65	1.00 1.00 1.00	1,559.00 2,602.00 5,732.00 243.00 6,075.00 36,580.00 79,023.00 57,155.00 80,944.00 550.00 16,652.00	1.00 1.00 -	1,589.0 2,653.0 5,520.0 247.0 6,075.0 36,860.0 80,603.0 - 82,563.0 550.0 12,524.0
41150000 41151000 42100000 42210000 42210000 42400000 46012000 41126000 41127000 41150000 41520000 42100000 422100000	CLERICAL SALARIES TEACHER ASST. SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS Total  4610431 PAGE PRINCIPAL INSTRUCT PRINCIPAL SALARIES ASST PRINCIPAL SALARIES CLERICAL SALARIES SUBSTITUTE SALARIES FICA VRS	6,822.40 18,888.00 1,913.75 2,253.30 5,390.16 52.90 5,381.64 40,702.15  TIONAL SUPPORT  70,001.40 53,000.04 77,932.87 560.67 14,753.65 23,291.73	1.00 1.00 1.00	1,559.00 2,602.00 5,732.00 243.00 6,075.00 36,580.00 79,023.00 57,155.00 80,944.00 550.00 16,652.00 27,727.00	1.00 1.00 -	1,589.0 2,653.0 5,520.0 247.0 6,075.0 36,860.0 80,603.0 - 82,563.0 550.0 12,524.0 20,836.0
41150000 41151000 42100000 42210000 42210000 42310000 42400000 46012000 41126000 41127000 41150000 41520000 422100000 422100000 42310000	CLERICAL SALARIES TEACHER ASST. SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS Total  4610431 PAGE PRINCIPAL INSTRUCT PRINCIPAL SALARIES ASST PRINCIPAL SALARIES CLERICAL SALARIES SUBSTITUTE SALARIES FICA VRS HMP	6,822.40 18,888.00 1,913.75 2,253.30 5,390.16 52.90 5,381.64 40,702.15  TIONAL SUPPORT  70,001.40 53,000.04 77,932.87 560.67 14,753.65 23,291.73 14,631.90	1.00 1.00 1.00	1,559.00 2,602.00 5,732.00 243.00 6,075.00 36,580.00 79,023.00 57,155.00 80,944.00 550.00 16,652.00 27,727.00 16,670.00	1.00 1.00 -	1,589.0 2,653.0 5,520.0 247.0 6,075.0 36,860.0 80,603.0 - 82,563.0 550.0 12,524.0 20,836.0 16,680.0
41150000 41151000 42100000 42210000 42210000 42400000 46012000 41126000 41127000 41150000 41520000 42100000 422100000	CLERICAL SALARIES TEACHER ASST. SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS Total  4610431 PAGE PRINCIPAL INSTRUCT PRINCIPAL SALARIES ASST PRINCIPAL SALARIES CLERICAL SALARIES SUBSTITUTE SALARIES FICA VRS	6,822.40 18,888.00 1,913.75 2,253.30 5,390.16 52.90 5,381.64 40,702.15  TIONAL SUPPORT  70,001.40 53,000.04 77,932.87 560.67 14,753.65 23,291.73	1.00 1.00 1.00	1,559.00 2,602.00 5,732.00 243.00 6,075.00 36,580.00 79,023.00 57,155.00 80,944.00 550.00 16,652.00 27,727.00	1.00 1.00 -	1,589.0 2,653.0 5,520.0 247.0 6,075.0 36,860.0 80,603.0 - 82,563.0 550.0 12,524.0 20,836.0

	Account Title	FY 2011-2012 Actual	FY 2012-13 FTE's	FY 2012-13 Budget	FY 2013-14 FTE's	FY 2013-14 Budget
2046300611	1600431 PEASLEY CLASSROOM INS	TRUCTION				
41120000	INSTRUCTIONAL SALARIES	2,480,366.48	54.25	2,570,569.00	54.00	2,614,215.0
41141000	TECHNOLOGY ASST SALARIES	· · · · -	-	-	1.00	28,310.0
41151000	TEACHER ASST. SALARIES	12,816.00	1.00	14,674.00	1.00	14,967.0
41520000	SUBSTITUTE SALARIES	30,403.66		39,938.00		39,938.0
11620000	SUPPLEMENTAL SALARIES	24,662.09		25,560.00		25,560.0
41650000	NAT BD CERT TCHR BONUS	2,500.00		2,500.00		12,500.0
42100000	FICA	184,372.86		202,973.00		209,265.0
42210000	VRS	296,460.96		327,750.00		336,808.0
42310000	HMP	345,095.81		367,536.00		369,480.0
42400000	GROUP LIFE	6,958.50		30,543.00		31,386.0
46030000	INSTRUCTIONAL SUPPLIES	33,519.03		36,055.00		34,370.0
	Total	3,417,155.39	55.25	3,618,098.00	56.00	3,716,799.0
2046300612	2610431 PEASLEY GUIDANCE INSTR	UCTIONAL SUPPO	DRT			
41121000	GUIDANCE SALARIES	186,166.88	3.00	206,351.00	3.00	210,479.0
11150000	CLERICAL SALARIES	28,512.96	1.00	30,748.00	1.00	31,363.0
42100000	FICA	15,858.25		18,139.00		18,501.0
42210000	VRS	26,229.86		30,278.00		30,883.0
42310000	HMP	23,940.62		26,245.00		25,980.0
42400000	GROUP LIFE	615.94		2,822.00		2,878.0
	Total	281,324.51	4.00	314,583.00	4.00	320,084.0
2046300613	3610431 PEASLEY INSTRUCTIONAL	SUPPORT				
43173000	OTHER CONTRACTED SVCS	3,492.96		3,000.00		3,000.0
43310000	REPAIR & MAINTAIN	637.50		856.00		816.0
43500000	PRINTING	455.00		1,284.00		1,224.0
45210000	POSTAGE	1,508.59		2,996.00		2,856.0
45510000	TRAVEL-MILEAGE	-		100.00		100.0
45800000	STAFF DEVELOPMENT	2,878.83		1,500.00		1,000.0
45810000	DUES & MEMBERSHIP	1,682.00		1,500.00		1,500.0
46014000	OTHER OPERATING SUPPLIES	16,440.47		9,630.00		9,180.0
	Total	27,095.35	-	20,866.00	-	19,676.0
2046300613	3620431 PEASLEY LIBRARY INSTRU	CTIONAL SUPPOR	<b>T</b>			
	3620431 PEASLEY LIBRARY INSTRU LIBRARIAN SALARIES	<b>CTIONAL SUPPOR</b> 44,673.96	2 <b>.</b> T	48,176.00	1.00	
41122000				48,176.00 18,268.00	1.00 1.00	
41122000 41151000	LIBRARIAN SALARIES	44,673.96	1.00			
41122000 41151000 41520000	LIBRARIAN SALARIES TEACHER ASST. SALARIES	44,673.96 16,940.04	1.00			18,633.0
41122000 41151000 41520000 42100000	LIBRARIAN SALARIES TEACHER ASST. SALARIES SUBSTITUTE SALARIES	44,673.96 16,940.04 135.00	1.00	18,268.00		18,633.0 - 5,185.0
41122000 41151000 41520000 42100000 42210000	LIBRARIAN SALARIES TEACHER ASST. SALARIES SUBSTITUTE SALARIES FICA	44,673.96 16,940.04 135.00 4,560.85	1.00	18,268.00 - 5,083.00		18,633.0 - 5,185.0 8,655.0
2046300613 41122000 41151000 41520000 42100000 42210000 42310000 42400000	LIBRARIAN SALARIES TEACHER ASST. SALARIES SUBSTITUTE SALARIES FICA VRS	44,673.96 16,940.04 135.00 4,560.85 7,350.50	1.00	18,268.00 - 5,083.00 8,485.00		18,633.0 - 5,185.0 8,655.0 11,160.0
41122000 41151000 41520000 42100000 42210000 42310000 42400000	LIBRARIAN SALARIES TEACHER ASST. SALARIES SUBSTITUTE SALARIES FICA VRS HMP	44,673.96 16,940.04 135.00 4,560.85 7,350.50 7,326.00	1.00	18,268.00 - 5,083.00 8,485.00 7,790.00		18,633.0 - 5,185.0 8,655.0 11,160.0 806.0
41122000 41151000 41520000 42100000 42210000 42310000	LIBRARIAN SALARIES TEACHER ASST. SALARIES SUBSTITUTE SALARIES FICA VRS HMP GROUP LIFE	44,673.96 16,940.04 135.00 4,560.85 7,350.50 7,326.00 172.50	1.00	18,268.00 - 5,083.00 8,485.00 7,790.00 791.00		49,140.0 18,633.0 5,185.0 8,655.0 11,160.0 806.0 10,800.0
41122000 41151000 41520000 42100000 42210000 42310000 42400000 46012000	LIBRARIAN SALARIES TEACHER ASST. SALARIES SUBSTITUTE SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS	44,673.96 16,940.04 135.00 4,560.85 7,350.50 7,326.00 172.50 13,467.71 94,626.56	1.00 1.00	18,268.00 5,083.00 8,485.00 7,790.00 791.00 11,475.00	1.00	18,633.0 - 5,185.0 8,655.0 11,160.0 806.0 10,800.0
41122000 41151000 41520000 42100000 42210000 42210000 42310000 42400000 46012000 <b>204630061</b> 4	LIBRARIAN SALARIES TEACHER ASST. SALARIES SUBSTITUTE SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS Total	44,673.96 16,940.04 135.00 4,560.85 7,350.50 7,326.00 172.50 13,467.71 94,626.56	1.00 1.00 2.00 DRT	18,268.00 5,083.00 8,485.00 7,790.00 791.00 11,475.00 100,068.00	2.00	18,633.0 - 5,185.0 8,655.0 11,160.0 806.0 10,800.0 104,379.0
41122000 41151000 41520000 42100000 42210000 42210000 42310000 42400000 46012000	LIBRARIAN SALARIES TEACHER ASST. SALARIES SUBSTITUTE SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS Total	44,673.96 16,940.04 135.00 4,560.85 7,350.50 7,326.00 172.50 13,467.71 94,626.56	1.00 1.00	18,268.00 5,083.00 8,485.00 7,790.00 791.00 11,475.00 100,068.00	2.00	18,633.0 - 5,185.0 8,655.0 11,160.0 806.0 10,800.0
41122000 41151000 41520000 42100000 42210000 42310000 423400000 46012000 <b>204630061</b> 41126000 41127000	LIBRARIAN SALARIES TEACHER ASST. SALARIES SUBSTITUTE SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS Total  PRINCIPAL SALARIES	44,673.96 16,940.04 135.00 4,560.85 7,350.50 7,326.00 172.50 13,467.71 94,626.56	1.00 1.00 2.00 DRT	18,268.00 5,083.00 8,485.00 7,790.00 791.00 11,475.00 100,068.00	2.00	18,633.0 - 5,185.0 8,655.0 11,160.0 806.0 10,800.0 104,379.0
41122000 41151000 41520000 42100000 42210000 42310000 423400000 46012000 <b>204630061</b> 41126000 41127000 41150000	LIBRARIAN SALARIES TEACHER ASST. SALARIES SUBSTITUTE SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS Total  PRINCIPAL SALARIES ASST PRINCIPAL SALARIES	44,673.96 16,940.04 135.00 4,560.85 7,350.50 7,326.00 172.50 13,467.71 94,626.56	2.00 DRT 1.00 2.00	18,268.00 5,083.00 8,485.00 7,790.00 791.00 11,475.00 100,068.00 80,474.00 114,310.00	2.00 1.00 2.00	18,633.0 - 5,185.0 8,655.0 11,160.0 806.0 10,800.0 104,379.0 82,083.0 116,596.0
41122000 41151000 41520000 42100000 42210000 42310000 423400000 46012000 <b>204630061</b> 41126000 41127000 411520000	LIBRARIAN SALARIES TEACHER ASST. SALARIES SUBSTITUTE SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS Total  PRINCIPAL SALARIES ASST PRINCIPAL SALARIES CLERICAL SALARIES	44,673.96 16,940.04 135.00 4,560.85 7,350.50 7,326.00 172.50 13,467.71 94,626.56  **UCTIONAL SUPPO 74,624.04 106,000.08 67,704.00	2.00 DRT 1.00 2.00	18,268.00 5,083.00 8,485.00 7,790.00 791.00 11,475.00 100,068.00 80,474.00 114,310.00 73,012.00	2.00 1.00 2.00	18,633.0 5,185.0 8,655.0 11,160.0 806.0 10,800.0 104,379.0 82,083.0 116,596.0 74,472.0
41122000 41151000 41520000 42100000 42210000 42310000 423400000 46012000 41126000 41127000 411520000 42100000	LIBRARIAN SALARIES TEACHER ASST. SALARIES SUBSTITUTE SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS Total  PRINCIPAL SALARIES ASST PRINCIPAL SALARIES CLERICAL SALARIES SUBSTITUTE SALARIES	44,673.96 16,940.04 135.00 4,560.85 7,350.50 7,326.00 172.50 13,467.71 94,626.56  **UCTIONAL SUPPO 74,624.04 106,000.08 67,704.00 746.00	2.00 DRT 1.00 2.00	18,268.00 5,083.00 8,485.00 7,790.00 791.00 11,475.00 100,068.00 80,474.00 114,310.00 73,012.00 750.00	2.00 1.00 2.00	18,633.0 5,185.0 8,655.0 11,160.0 806.0 10,800.0 104,379.0 82,083.0 116,596.0 74,472.0 750.0 20,953.0
41122000 41151000 41520000 42100000 42210000 42210000 42310000 42400000 46012000 <b>204630061</b> 4	LIBRARIAN SALARIES TEACHER ASST. SALARIES SUBSTITUTE SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS Total  PRINCIPAL SALARIES ASST PRINCIPAL SALARIES CLERICAL SALARIES SUBSTITUTE SALARIES FICA	44,673.96 16,940.04 135.00 4,560.85 7,350.50 7,326.00 172.50 13,467.71 94,626.56  EUCTIONAL SUPPO 74,624.04 106,000.08 67,704.00 746.00 18,037.12	2.00 DRT 1.00 2.00	18,268.00 5,083.00 8,485.00 7,790.00 791.00 11,475.00 100,068.00 80,474.00 114,310.00 73,012.00 750.00 20,544.00	2.00 1.00 2.00	18,633.0 5,185.0 8,655.0 11,160.0 806.0 10,800.0 104,379.0 82,083.0 116,596.0 74,472.0 750.0
41122000 41151000 41520000 42100000 42210000 42310000 423400000 46012000 2046300614 41126000 41127000 411520000 42100000 422100000	LIBRARIAN SALARIES TEACHER ASST. SALARIES SUBSTITUTE SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS Total  PRINCIPAL SALARIES ASST PRINCIPAL SALARIES CLERICAL SALARIES SUBSTITUTE SALARIES FICA VRS	44,673.96 16,940.04 135.00 4,560.85 7,350.50 7,326.00 172.50 13,467.71 94,626.56  EUCTIONAL SUPPO 74,624.04 106,000.08 67,704.00 746.00 18,037.12 29,626.04	2.00 DRT 1.00 2.00	18,268.00 5,083.00 8,485.00 7,790.00 791.00 11,475.00 100,068.00 80,474.00 114,310.00 73,012.00 750.00 20,544.00 34,198.00	2.00 1.00 2.00	18,633.0 5,185.0 8,655.0 11,160.0 806.0 10,800.0 104,379.0 82,083.0 116,596.0 74,472.0 750.0 20,953.0 34,881.0
41122000 41151000 41520000 42100000 42210000 42310000 42310000 46012000 41126000 41127000 411520000 41520000 422100000 422100000 42310000	LIBRARIAN SALARIES TEACHER ASST. SALARIES SUBSTITUTE SALARIES FICA VRS HMP GROUP LIFE BOOKS & SUBSCRIPTIONS Total  4610431 PEASLEY PRINCIPAL INSTR PRINCIPAL SALARIES ASST PRINCIPAL SALARIES CLERICAL SALARIES SUBSTITUTE SALARIES FICA VRS HMP	44,673.96 16,940.04 135.00 4,560.85 7,350.50 7,326.00 172.50 13,467.71 94,626.56  EUCTIONAL SUPPO 74,624.04 106,000.08 67,704.00 746.00 18,037.12 29,626.04 26,247.38	2.00 DRT 1.00 2.00	18,268.00 5,083.00 8,485.00 7,790.00 791.00 11,475.00 100,068.00 80,474.00 114,310.00 73,012.00 750.00 20,544.00 34,198.00 29,159.00	2.00 1.00 2.00	18,633.0 5,185.0 8,655.0 11,160.0 806.0 10,800.0 104,379.0 82,083.0 116,596.0 74,472.0 750.0 20,953.0 34,881.0 29,400.0

Account	Account Title	FY 2011-2012	FY 2012-13	FY 2012-13	FY 2013-14	FY 2013-14
2046310611	600431 GHS CLASSROOM INSTRUC	Actual TION	FTE's	Budget	FTE's	Budget
41003000	PART TIME WAGES	2,868.75		2,000.00		2,000.00
41120000	INSTRUCTIONAL SALARIES	3,720,843.94	79.46	3,867,518.00	79.83	3,838,627.00
41141000	TECHNOLOGY ASST SALARIES	-	-	-	3.00	70,898.00
41151000	TEACHER ASST. SALARIES	30,900.00	2.00	33,322.00	2.00	33,988.00
41520000	SUBSTITUTE SALARIES	63,947.50		58,495.00		58,495.00
41620000	SUPPLEMENTAL SALARIES	33,982.25		33,776.00		33,776.0
42100000	FICA	280,687.20		305,625.00		308,890.0
42210000	VRS	436,683.76		486,485.00		497,427.0
42310000	HMP	465,656.61		482,902.00		480,881.0
42400000	GROUP LIFE	10,220.76		45,335.00		46,354.0
46030000	INSTRUCTIONAL SUPPLIES	68,353.37		77,922.00		73,162.0
	Total	5,114,144.14	81.46	5,393,380.00	84.83	5,444,498.00
2046310611	600435 GHS ATHLETICS CLASSROO	M INSTRUCTION				
41120000	INSTRUCTIONAL SALARIES	73,593.00	1.00	79,362.00	1.00	80,949.00
41620000	SUPPLEMENTAL SALARIES	126,277.25		125,000.00		125,000.0
42100000	FICA	15,095.99		15,634.00		15,755.0
42210000	VRS	8,779.92		10,135.00		10,337.0
12310000	HMP	7,209.00		7,790.00		5,520.0
12400000	GROUP LIFE	206.64		945.00		963.0
13173000	OTHER CONTRACTED SVCS	11,338.58		8,187.00		8,187.0
43174000	SECURITY SERVICES	2,358.58		5,000.00		5,000.0
45510000	TRAVEL-MILEAGE	25,710.80		20,000.00		20,000.0
45800000	STAFF DEVELOPMENT	1,395.54		1,250.00		1,250.0
45810000	DUES & MEMBERSHIP	4,721.50		5,876.00		5,876.0
45839000	OFFICIALS FEES	22,601.00		21,000.00		21,000.0
	Total	299,287.80	1.00	300,179.00	1.00	299,837.0
2046310612	2610431 GHS GUIDANCE INSTRUCTION	ONAL SUPPORT				
41121000	GUIDANCE SALARIES	259,481.04	5.00	297,633.00	5.00	306,159.00
44450000						
41150000	CLERICAL SALARIES	•	2.00			-
	CLERICAL SALARIES FICA	60,504.31		65,187.00	2.00	66,491.0
42100000		•				66,491.0 28,508.0
42100000 42210000	FICA	60,504.31 22,834.99 38,168.14		65,187.00 27,756.00 46,333.00		66,491.0 28,508.0 47,587.0
42100000 42210000 42310000	FICA VRS	60,504.31 22,834.99		65,187.00 27,756.00		66,491.00 28,508.00 47,587.00 55,560.00
42100000 42210000 42310000	FICA VRS HMP	60,504.31 22,834.99 38,168.14 51,252.68		65,187.00 27,756.00 46,333.00 55,727.00		66,491.00 28,508.00 47,587.00 55,560.00 4,435.00 508,740.00
41150000 42100000 42210000 42310000 42400000	FICA VRS HMP GROUP LIFE	60,504.31 22,834.99 38,168.14 51,252.68 897.06 433,138.22	2.00	65,187.00 27,756.00 46,333.00 55,727.00 4,318.00	2.00	66,491.00 28,508.00 47,587.00 55,560.00 4,435.00
4210000 42210000 42310000 42400000 <b>204631061</b> 3	FICA VRS HMP GROUP LIFE Total	60,504.31 22,834.99 38,168.14 51,252.68 897.06 433,138.22	2.00	65,187.00 27,756.00 46,333.00 55,727.00 4,318.00	2.00	66,491.00 28,508.00 47,587.00 55,560.00 4,435.00
42100000 42210000 42310000 42400000 <b>204631061</b> 3 43173000	FICA VRS HMP GROUP LIFE Total  6610431 GHS INSTRUCTIONAL SUPP	60,504.31 22,834.99 38,168.14 51,252.68 897.06 433,138.22	2.00	65,187.00 27,756.00 46,333.00 55,727.00 4,318.00	2.00	66,491.00 28,508.00 47,587.00 55,560.00 4,435.00
4210000 42210000 42310000 42400000 <b>2046310613</b> 43173000 43310000	FICA VRS HMP GROUP LIFE Total 6610431 GHS INSTRUCTIONAL SUPP OTHER CONTRACTED SVCS	60,504.31 22,834.99 38,168.14 51,252.68 897.06 433,138.22 ORT	2.00	65,187.00 27,756.00 46,333.00 55,727.00 4,318.00 496,954.00	2.00	66,491.00 28,508.00 47,587.00 55,560.00 4,435.00 508,740.00
42100000 42210000 42310000 42400000 <b>2046310613</b> 43173000 43310000 43500000	FICA VRS HMP GROUP LIFE Total  6610431 GHS INSTRUCTIONAL SUPP  OTHER CONTRACTED SVCS REPAIR & MAINTAIN	60,504.31 22,834.99 38,168.14 51,252.68 897.06 433,138.22 ORT  17,029.00 361.70	2.00	65,187.00 27,756.00 46,333.00 55,727.00 4,318.00 496,954.00	2.00	66,491.00 28,508.00 47,587.00 55,560.00 4,435.00 508,740.00
4210000 42210000 42310000 42400000 <b>2046310613</b> 43173000 43310000 43500000 45210000	FICA VRS HMP GROUP LIFE Total  6610431 GHS INSTRUCTIONAL SUPP  OTHER CONTRACTED SVCS REPAIR & MAINTAIN PRINTING	60,504.31 22,834.99 38,168.14 51,252.68 897.06 433,138.22 ORT  17,029.00 361.70 3,021.14	2.00	65,187.00 27,756.00 46,333.00 55,727.00 4,318.00 496,954.00	2.00	66,491.0 28,508.0 47,587.0 55,560.0 4,435.0 508,740.0
42100000 42210000 42310000 42400000 <b>2046310613</b> 43173000 43310000 43500000 45210000 45510000	FICA VRS HMP GROUP LIFE Total  6610431 GHS INSTRUCTIONAL SUPP  OTHER CONTRACTED SVCS REPAIR & MAINTAIN PRINTING POSTAGE	60,504.31 22,834.99 38,168.14 51,252.68 897.06 433,138.22 ORT  17,029.00 361.70 3,021.14 13,848.65	2.00	65,187.00 27,756.00 46,333.00 55,727.00 4,318.00 496,954.00 - 1,850.00 2,775.00 13,505.00	2.00	66,491.0 28,508.0 47,587.0 55,560.0 4,435.0 508,740.0 1,737.0 2,606.0 12,680.0 500.0
42100000 42210000 42310000 42400000 <b>2046310613</b> 43173000 43310000 43500000 45210000 45510000 45800000	FICA VRS HMP GROUP LIFE Total  6610431 GHS INSTRUCTIONAL SUPP  OTHER CONTRACTED SVCS REPAIR & MAINTAIN PRINTING POSTAGE TRAVEL-MILEAGE	60,504.31 22,834.99 38,168.14 51,252.68 897.06 433,138.22 ORT  17,029.00 361.70 3,021.14 13,848.65 412.62	2.00	65,187.00 27,756.00 46,333.00 55,727.00 4,318.00 496,954.00 - 1,850.00 2,775.00 13,505.00 500.00	2.00	66,491.0 28,508.0 47,587.0 55,560.0 4,435.0 508,740.0 1,737.0 2,606.0 12,680.0 500.0 2,000.0
42100000 42210000 42310000 42400000 <b>2046310613</b> 43173000 43310000 43500000 45210000 45510000 45800000 45810000	FICA VRS HMP GROUP LIFE Total  6610431 GHS INSTRUCTIONAL SUPP  OTHER CONTRACTED SVCS REPAIR & MAINTAIN PRINTING POSTAGE TRAVEL-MILEAGE STAFF DEVELOPMENT	60,504.31 22,834.99 38,168.14 51,252.68 897.06 433,138.22 ORT 17,029.00 361.70 3,021.14 13,848.65 412.62 375.00	2.00	65,187.00 27,756.00 46,333.00 55,727.00 4,318.00 496,954.00 1,850.00 2,775.00 13,505.00 500.00 2,000.00	2.00	66,491.0 28,508.0 47,587.0 55,560.0 4,435.0 508,740.0 1,737.0 2,606.0 12,680.0 500.0 2,000.0 2,500.0
4210000 42210000 42310000 42400000	FICA VRS HMP GROUP LIFE Total  6610431 GHS INSTRUCTIONAL SUPP  OTHER CONTRACTED SVCS REPAIR & MAINTAIN PRINTING POSTAGE TRAVEL-MILEAGE STAFF DEVELOPMENT DUES & MEMBERSHIP	60,504.31 22,834.99 38,168.14 51,252.68 897.06 433,138.22 ORT  17,029.00 361.70 3,021.14 13,848.65 412.62 375.00 1,505.00	2.00	65,187.00 27,756.00 46,333.00 55,727.00 4,318.00 496,954.00 1,850.00 2,775.00 13,505.00 500.00 2,000.00 2,500.00	2.00	66,491.00 28,508.00 47,587.00 55,560.00 4,435.00 508,740.00

	Account Title	FY 2011-2012	FY 2012-13 FTE's	FY 2012-13	FY 2013-14 FTE's	FY 2013-14
2046310613	3620431 GHS LIBRARY INSTRUCTIO	Actual NAL SUPPORT	FIES	Budget	FIES	Budget
2010010010	20101 0110 21210 1111 1110 1110 0110					
41122000	LIBRARIAN SALARIES	100,536.00	2.00	108,417.00	2.00	110,586.0
41151000	TEACHER ASST. SALARIES	18,096.00	1.00	19,515.00	1.00	19,905.0
41520000	SUBSTITUTE SALARIES	4,715.00		-		-
42100000	FICA	8,681.07		9,787.00		9,983.0
42210000	VRS	14,152.90		16,337.00		16,664.0
42310000	HMP	17,750.70		17,194.00		22,200.0
42400000	GROUP LIFE	332.20		1,523.00		1,553.0
46012000	BOOKS & SUBSCRIPTIONS	24,237.98		24,975.00		23,625.0
	Total	188,501.85	3.00	197,748.00	3.00	204,516.0
2046310614	1610431 GHS PRINCIPAL INSTRUCT	IONAL SUPPORT				
41126000	PRINCIPAL SALARIES	106,503.00	1.00	114,852.00	1.00	117,149.0
41127000	ASST PRINCIPAL SALARIES	231,900.09	4.00	244,510.00	4.00	249,401.0
41150000	CLERICAL SALARIES	193,689.96	6.67	208,264.00	6.67	212,431.0
41520000	SUBSTITUTE SALARIES	-	0.01	1,000.00	0.07	1,000.0
42100000	FICA	38,486.59		43,500.00		44,369.0
42210000	VRS	62,905.35		71,123.00		72,546.0
42310000	HMP	77,513.03		85,860.00		85,860.0
42400000	GROUP LIFE	1,447.92		6,628.00		6,760.0
46001000	OFFICE SUPPLIES	6,898.78		6,660.00		6,253.0
+0001000	Total	719,344.72	11.67	782,397.00	11.67	795,769.0
2046325611	1600421 VA PRESCHOOL INITIATIVE	CLASSROOM INS	TRUCTION			
41120000	INSTRUCTIONAL SALARIES	40,230.00	1.00	43,186.00	2.00	89,116.0
41151000	TEACHER ASST. SALARIES	17,856.00	1.00	19,256.00	2.00	37,854.0
	OLIDOTITUTE OAL ADIEG	007.50		1,120.00		1,120.0
41520000	SUBSTITUTE SALARIES	687.50		1,120.00		1,120.0
	FICA	3,699.38		4,863.00		
42100000				•		9,799.0
42100000 42210000	FICA	3,699.38		4,863.00		9,799.0 16,214.0
41520000 42100000 42210000 42310000 42400000	FICA VRS	3,699.38 6,929.60		4,863.00 7,974.00		9,799.0 16,214.0 35,393.0
42100000 42210000 42310000 42400000	FICA VRS HMP	3,699.38 6,929.60 19,585.08 162.60		4,863.00 7,974.00 20,825.00 744.00		9,799.0 16,214.0 35,393.0 1,511.0
42100000 42210000 42310000	FICA VRS HMP GROUP LIFE	3,699.38 6,929.60 19,585.08	2.00	4,863.00 7,974.00 20,825.00	4.00	9,799.00 16,214.00 35,393.00 1,511.00 800.00
4210000 42210000 42310000 42400000 46030000	FICA VRS HMP GROUP LIFE INSTRUCTIONAL SUPPLIES	3,699.38 6,929.60 19,585.08 162.60 332.50 89,482.66		4,863.00 7,974.00 20,825.00 744.00 400.00	4.00	9,799.00 16,214.00 35,393.00 1,511.00 800.00
4210000 42210000 42310000 42310000 42400000 46030000	FICA VRS HMP GROUP LIFE INSTRUCTIONAL SUPPLIES Total  6610421 VA PRESCHOOL INITIATIVE	3,699.38 6,929.60 19,585.08 162.60 332.50 89,482.66		4,863.00 7,974.00 20,825.00 744.00 400.00 98,368.00	4.00	9,799.0 16,214.0 35,393.0 1,511.0 800.0 191,807.0
4210000 42210000 42310000 4230000 42400000 46030000 <b>204632561</b> 3 43173000	FICA VRS HMP GROUP LIFE INSTRUCTIONAL SUPPLIES Total  6610421 VA PRESCHOOL INITIATIVE OTHER CONTRACTED SVCS	3,699.38 6,929.60 19,585.08 162.60 332.50 89,482.66		4,863.00 7,974.00 20,825.00 744.00 400.00 98,368.00	4.00	9,799.0 16,214.0 35,393.0 1,511.0 800.0 191,807.0
42100000 42210000 42310000 42310000 42400000 46030000 <b>2046325613</b> 43173000 45800000	FICA VRS HMP GROUP LIFE INSTRUCTIONAL SUPPLIES Total  6610421 VA PRESCHOOL INITIATIVE OTHER CONTRACTED SVCS STAFF DEVELOPMENT	3,699.38 6,929.60 19,585.08 162.60 332.50 89,482.66 E INSTRUCTIONAL		4,863.00 7,974.00 20,825.00 744.00 400.00 98,368.00	4.00	9,799.0 16,214.0 35,393.0 1,511.0 800.0 191,807.0
42100000 42210000 42310000 42400000 46030000 <b>2046325613</b> 43173000 45800000	FICA VRS HMP GROUP LIFE INSTRUCTIONAL SUPPLIES Total  6610421 VA PRESCHOOL INITIATIVE OTHER CONTRACTED SVCS	3,699.38 6,929.60 19,585.08 162.60 332.50 89,482.66		4,863.00 7,974.00 20,825.00 744.00 400.00 98,368.00	4.00	9,799.00 16,214.00 35,393.00 1,511.00 800.00 191,807.00 200.00 1,000.00
42100000 42210000 42210000 42310000 42400000 46030000 <b>2046325613</b> 43173000 45800000 46014000	FICA VRS HMP GROUP LIFE INSTRUCTIONAL SUPPLIES Total  6610421 VA PRESCHOOL INITIATIVE OTHER CONTRACTED SVCS STAFF DEVELOPMENT OTHER OPERATING SUPPLIES	3,699.38 6,929.60 19,585.08 162.60 332.50 89,482.66 EINSTRUCTIONAL 856.88 342.31 1,199.19		4,863.00 7,974.00 20,825.00 744.00 400.00 98,368.00	4.00	9,799.00 16,214.00 35,393.00 1,511.00 800.00 191,807.00 200.00 1,000.00
42100000 42210000 42210000 42310000 42400000 46030000 <b>2046325613</b> 43173000 45800000 46014000	FICA VRS HMP GROUP LIFE INSTRUCTIONAL SUPPLIES Total  B610421 VA PRESCHOOL INITIATIVE OTHER CONTRACTED SVCS STAFF DEVELOPMENT OTHER OPERATING SUPPLIES Total	3,699.38 6,929.60 19,585.08 162.60 332.50 89,482.66 EINSTRUCTIONAL 856.88 342.31 1,199.19		4,863.00 7,974.00 20,825.00 744.00 400.00 98,368.00 100.00 500.00	4.00	9,799.00 16,214.00 35,393.00 1,511.00 800.00 191,807.00 200.00 1,000.00 1,000.00 2,200.00
42100000 42210000 42210000 42310000 42400000 46030000 <b>2046325613</b> 43173000 45800000 46014000	FICA VRS HMP GROUP LIFE INSTRUCTIONAL SUPPLIES Total  6610421 VA PRESCHOOL INITIATIVE OTHER CONTRACTED SVCS STAFF DEVELOPMENT OTHER OPERATING SUPPLIES Total	3,699.38 6,929.60 19,585.08 162.60 332.50 89,482.66 EINSTRUCTIONAL 856.88 342.31 1,199.19		4,863.00 7,974.00 20,825.00 744.00 400.00 98,368.00	-	9,799.00 16,214.00 35,393.00 1,511.00 800.00
42100000 42210000 42210000 42310000 42400000 46030000 <b>2046325613</b> 43173000 45800000 46014000 <b>204635061</b> 1 46014000	FICA VRS HMP GROUP LIFE INSTRUCTIONAL SUPPLIES Total  3610421 VA PRESCHOOL INITIATIVE OTHER CONTRACTED SVCS STAFF DEVELOPMENT OTHER OPERATING SUPPLIES Total  1600433 CARL PERKINS CLASSROO OTHER OPERATING SUPPLIES	3,699.38 6,929.60 19,585.08 162.60 332.50 89,482.66 EINSTRUCTIONAL 856.88 342.31 1,199.19 DM INSTRUCTION 77,752.29 77,752.29		4,863.00 7,974.00 20,825.00 744.00 400.00 98,368.00 100.00 500.00 - 600.00		9,799.00 16,214.00 35,393.00 1,511.00 800.00 191,807.00 200.00 1,000.00 1,000.00 2,200.00
42100000 42210000 42210000 42310000 42400000 46030000  2046325613 43173000 45800000 46014000  2046350611 46014000	FICA VRS HMP GROUP LIFE INSTRUCTIONAL SUPPLIES Total  6610421 VA PRESCHOOL INITIATIVE OTHER CONTRACTED SVCS STAFF DEVELOPMENT OTHER OPERATING SUPPLIES Total  1600433 CARL PERKINS CLASSROO OTHER OPERATING SUPPLIES Total	3,699.38 6,929.60 19,585.08 162.60 332.50 89,482.66 EINSTRUCTIONAL 856.88 342.31 1,199.19 DM INSTRUCTION 77,752.29 77,752.29		4,863.00 7,974.00 20,825.00 744.00 400.00 98,368.00 100.00 500.00 - 600.00		9,799.00 16,214.00 35,393.00 1,511.00 800.00 191,807.00 200.00 1,000.00 1,000.00 2,200.00

Account	Account Title	FY 2011-2012	FY 2012-13	FY 2012-13	FY 2013-14	FY 2013-14
		Actual	FTE's	Budget	FTE's	Budget
2046360611	600431 DRIVERS EDUCATION CLAS	SSROOM INSTRUC	TION			
41120000	INSTRUCTIONAL SALARIES	8,950.50		15,000.00		15,000.00
41620000	SUPPLEMENTAL SALARIES	2,750.00		2,050.00		2,050.00
42100000	FICA	876.45		1,305.00		1,305.0
46014000	OTHER OPERATING SUPPLIES	3,185.76		3,000.00		3,000.0
46030000	INSTRUCTIONAL SUPPLIES	95.28		500.00		500.0
48105000	MOTOR VEHICLES REPL	-		-		18,000.0
48205000	MOTOR VEHICLES NEW	15,100.00		17,000.00		-
	Total	30,957.99	-	38,855.00	-	39,855.0
2046370611	600497 ENGLISH AS A SECOND LA	NGUAGE CLASSR	OOM INSTRUC	TION		
41120000	INSTRUCTIONAL SALARIES	38,330.04	1.00	52,315.00	1.00	48,472.0
42100000	FICA	2,878.92		4,003.00		3,708.0
42210000	VRS	4,572.80		6,681.00		6,190.0
42310000	HMP	5,276.76		5,611.00		7,860.0
12400000	GROUP LIFE	107.30		623.00		577.0
15800000	STAFF DEVELOPMENT	_		500.00		500.0
46030000	INSTRUCTIONAL SUPPLIES	86.63		1,750.00		1,750.0
	Total	51,252.45	1.00	71,483.00	1.00	69,057.0
2046410611	600431 WIA CLASSROOM INSTRUC	TION				
41003000	PART TIME WAGES	2,315.25		12,000.00		-
42100000	FICA	175.00		918.00		-
	Total	2,490.25	-	12,918.00	-	-
2046410613	610431 WIA INSTRUCTIONAL SUPP	ORT				
45510000	TRAVEL-MILEAGE	256.50		-		-
46001000	OFFICE SUPPLIES	-		1,200.00		-
	Total	256.50	-	1,200.00	-	-
2046420611	600436 MISC. GRANTS					
41003000	PART TIME WAGES	19,546.00		15,000.00		15,000.0
41120000	INSTRUCTIONAL SALARIES	9,896.00		-		-
42100000	FICA	2,232.15		1,148.00		1,148.0
43173000	OTHER CONTRACTED SVCS	1,043.00		10,000.00		10,000.0
45800000	STAFF DEVELOPMENT	-		5,000.00		5,000.0
		55,904.00		15,000.00		15,000.0
	OTHER OPERATING SUPPLIES					
46014000 46030000	OTHER OPERATING SUPPLIES INSTRUCTIONAL SUPPLIES	-		103,852.00		103,852.0

Account	Account Title	FY 2011-2012 Actual	FY 2012-13 FTE's	FY 2012-13 Budget	FY 2013-14 FTE's	FY 2013-14 Budget
2046450611	600426 SUMMER SCHOOL ELEMEN				FIES	Бийдет
2010100011		02/100/100				
41120000	INSTRUCTIONAL SALARIES	5,097.00		6,000.00		6,000.00
42100000	FICA	389.93		459.00		459.00
46030000	INSTRUCTIONAL SUPPLIES			541.00		541.00
	Total	5,486.93	-	7,000.00	-	7,000.00
2046450611	600436 SUMMER SCHOOL SECOND	DARY CLASSROOM	I INSTRUCTION	N		
41120000	INSTRUCTIONAL SALARIES	11,164.50		14,000.00		14,000.00
42100000	FICA	848.82		1,071.00		1,071.00
46030000	INSTRUCTIONAL SUPPLIES	-		696.00		696.00
	Total	12,013.32	-	15,767.00	-	15,767.00
2046460611	600421 TITLE I CLASSROOM INSTR	UCTION				
41003000	PART TIME WAGES	7,604.00		5,000.00		_
41120000	INSTRUCTIONAL SALARIES	515,739.24	10.00	555,969.00	11.00	614,253.00
41520000	SUBSTITUTE SALARIES	865.00		6,160.00		535.00
42100000	FICA	37,792.67		43,386.00		47,031.00
42210000	VRS	61,527.70		70,998.00		78,440.00
42310000	HMP	56,494.44		60,069.00		56,951.00
42400000	GROUP LIFE	1,444.00		6,617.00		7,310.00
42500000	DISABILITY INSURANCE	171.60		172.00		189.00
43173000	OTHER CONTRACTED SVCS	3,150.96		6,128.00		4,000.00
46014000	OTHER OPERATING SUPPLIES	24,321.59		5,000.00		5,000.00
46030000	INSTRUCTIONAL SUPPLIES	11,158.19		61,462.00		13,000.00
	Total	720,269.39	10.00	820,961.00	11.00	826,709.00
2046460613	610421 TITLE I INSTRUCTIONAL SU	PPORT				
41110000	ADMINISTRATIVE SALARIES	15,879.70	0.25	18,681.00	0.25	19,055.00
41150000	CLERICAL SALARIES	10,749.96	0.25	11,593.00	0.25	11,825.00
42100000	FICA	1,717.82		2,316.00		2,362.00
42210000	VRS	3,176.98		3,866.00		3,943.00
42310000	HMP	4,923.05		5,550.00		5,859.00
42400000	GROUP LIFE	74.67		361.00		367.00
42500000	DISABILITY INSURANCE	8.64		9.00		9.00
45800000	STAFF DEVELOPMENT	-		2,000.00		2,000.00
46001000	OFFICE SUPPLIES			3,500.00		500.00
	Total	36,530.82	0.50	47,876.00	0.50	45,920.00

#### **GLOUCESTER COUNTY PUBLIC SCHOOLS**

#### 2013-2014 Final Approved School Board Operating Budget

Account	Account Title	FY 2011-2012 Actual	FY 2012-13 FTE's	FY 2012-13 Budget	FY 2013-14 FTE's	FY 2013-14 Budget
2046461611	1600421 TITLE I STIMULUS CLASSRO			Budget	1123	Бийдет
41003000	PART TIME WAGES	7,733.50		-		-
42100000	FICA	577.79		-		-
46014000	OTHER OPERATING SUPPLIES	13,097.91		-		-
46030000	INSTRUCTIONAL SUPPLIES	16,205.85		-		-
	Total	37,615.05	-	-	-	-
2046470613	8610421 TITLE II INSTRUCTIONAL SU	JPPORT				
41003000	PART TIME WAGES	15,080.60		15,500.00		15,500.00
41130000	OTHER PROF SALARIES	49,024.00	1.00	64,704.00	1.00	65,998.0
42100000	FICA	4,549.91		6,136.00		6,235.0
42210000	VRS	5,965.20		8,263.00		8,428.0
42310000	HMP	7,696.20		9,820.00		10,332.0
42400000	GROUP LIFE	140.40		770.00		785.0
42500000	DISABILITY INSURANCE	-		17.00		17.0
45510000	TRAVEL-MILEAGE	739.37		-		-
45800000	STAFF DEVELOPMENT	85,590.46		71,033.00		82,455.0
46030000	INSTRUCTIONAL SUPPLIES	8,600.47		4,000.00		4,000.0
	Total	177,386.61	1.00	180,243.00	1.00	193,750.0
2046520611	600490 MENTOR PROGRAM CLASS	ROOM INSTRUCT	ON			
41003000	PART TIME WAGES	-		-		2,051.00
42100000	FICA	-		-		229.00
	Total	-	-	-	-	2,280.00
2046520613	3610490 MENTOR PROGRAM CLASS	ROOM SUPPORT				
41003000	PART TIME WAGES	6,157.90		3,002.00		-
42100000	FICA	471.15		229.00		-
	Total	6,629.05	-	3,231.00	-	-
	Instruction Total	36,188,942.60	531.03	37,599,165.00	537.04	37,542,495.00